

Official Gazette

Edited at the Office of the President of the Philippines
pursuant to Commonwealth Act No. 638 as amended by the Administrative Code of 1987

VOL. 118

Manila, Philippines, December 26, 2022

NO. 52

Republic of the Philippines
REPUBLIC ACT NO. 11936

GENERAL APPROPRIATIONS ACT JANUARY 1 - DECEMBER 31, 2023



FISCAL YEAR
2023

Agenda for Prosperity:
Economic Transformation
Towards Inclusivity and Sustainability

R.A. No. 11936
GENERAL APPROPRIATIONS ACT
January 1 - December 31, 2023
VOLUME I-A

Republic of the Philippines
GENERAL APPROPRIATIONS ACT, FY 2023
January 1 - December 31, 2023
VOLUME I - A

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H.B. No. 4488

**Republic of the Philippines
Congress of the Philippines
Metro Manila**

Nineteenth Congress

First Regular Session

Begun and held in Metro Manila, on Monday, the Twenty Fifth of July, Two Thousand and Twenty Two.

[Republic Act No.11936]

**AN ACT
APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE REPUBLIC OF THE PHILIPPINES FROM
JANUARY ONE TO DECEMBER THIRTY ONE, TWO THOUSAND AND TWENTY THREE**

Be it enacted by the Senate and the House of Representatives of the Philippines in Congress assembled:

Section 1. Appropriation of Funds. The following sums, or so much thereof as may be necessary, are hereby appropriated out of any funds in the National Treasury of the Philippines not otherwise appropriated, for the operation of the Government of the Republic of the Philippines from January one to December thirty one, two thousand and twenty three, except where otherwise specifically provided herein:

I. CONGRESS OF THE PHILIPPINES**A. SENATE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 9,414,980,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 2,214,943,000	P 1,857,974,000	P 149,575,000	P 4,222,492,000
Operations	<u>1,226,641,000</u>	<u>1,526,487,000</u>	<u>9,600,000</u>	<u>2,762,728,000</u>
SENATE LEGISLATIVE PROGRAM	<u>1,226,641,000</u>	<u>1,526,487,000</u>	<u>9,600,000</u>	<u>2,762,728,000</u>
Total, Program(s)	<u>3,441,584,000</u>	<u>3,384,461,000</u>	<u>159,175,000</u>	<u>6,985,220,000</u>
B. PROJECTS				
LOCALLY-FUNDED PROJECT(S)		<u>20,000,000</u>	<u>2,409,760,000</u>	<u>2,429,760,000</u>
Total, Project(s)		<u>20,000,000</u>	<u>2,409,760,000</u>	<u>2,429,760,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 3,441,584,000</u>	<u>P 3,404,461,000</u>	<u>P 2,568,935,000</u>	<u>P 9,414,980,000</u>

Special Provision(s)

1. **Second Congressional Commission on Education (EDCOM II).** The amount of Forty Two Million Four Hundred Fifty Six Thousand Pesos (P42,456,000) appropriated herein under the General Administration and Support shall be exclusively utilized for the initial implementation of activities and operations of the EDCOM II pursuant to R.A. No. 11899.

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

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 1,947,967,000	P 1,857,974,000	P 149,575,000	P 3,955,516,000
Administration of Personnel Benefits	<u>266,976,000</u>			<u>266,976,000</u>
Sub-total, General Administration and Support	<u>2,214,943,000</u>	<u>1,857,974,000</u>	<u>149,575,000</u>	<u>4,222,492,000</u>

Operations

SENATE LEGISLATIVE PROGRAM	<u>1,226,641,000</u>	<u>1,526,487,000</u>	<u>9,600,000</u>	<u>2,762,728,000</u>
Legislation of Laws and Other Related Activities	<u>1,226,641,000</u>	<u>1,526,487,000</u>	<u>9,600,000</u>	<u>2,762,728,000</u>
Sub-total, Operations	<u>1,226,641,000</u>	<u>1,526,487,000</u>	<u>9,600,000</u>	<u>2,762,728,000</u>
Total, Program(s)	<u>3,441,584,000</u>	<u>3,384,461,000</u>	<u>159,175,000</u>	<u>6,985,220,000</u>

PROJECTS

Locally-Funded Project(s)

Senate Relocation		<u>20,000,000</u>	<u>2,409,760,000</u>	<u>2,429,760,000</u>
Sub-total, Locally-Funded Project(s)		<u>20,000,000</u>	<u>2,409,760,000</u>	<u>2,429,760,000</u>
Total, Project(s)		<u>20,000,000</u>	<u>2,409,760,000</u>	<u>2,429,760,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>3,441,584,000</u>	P	<u>3,404,461,000</u>
			P	<u>2,568,935,000</u>
				<u>9,414,980,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>1,504,847</u>
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Total Permanent Positions	<u>1,504,847</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	46,272
Representation Allowance	31,116
Transportation Allowance	31,116
Clothing and Uniform Allowance	11,568
Honoraria	1,200
Mid-Year Bonus - Civilian	125,404
Year End Bonus	125,404
Cash Gift	9,640
Productivity Enhancement Incentive	9,640
Step Increment	<u>3,762</u>

Total Other Compensation Common to All	<u>395,122</u>
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	238,976
Lump-sum for Personnel Services	1,171,479
Total Other Compensation for Specific Groups	1,410,455
Other Benefits	
PAG-IBIG Contributions	2,313
PhilHealth Contributions	28,470
Employees Compensation Insurance Premiums	2,313
Terminal Leave	28,000
Total Other Benefits	61,096
Non-Permanent Positions	70,064
Total Personnel Services	3,441,584
Maintenance and Other Operating Expenses	
Travelling Expenses	500,947
Training and Scholarship Expenses	8,606
Supplies and Materials Expenses	117,122
Utility Expenses	63,170
Communication Expenses	46,403
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	331,942
Professional Services	164,304
General Services	56,525
Repairs and Maintenance	29,056
Taxes, Insurance Premiums and Other Fees	6,374
Other Maintenance and Operating Expenses	
Advertising Expenses	8,586
Printing and Publication Expenses	6,691
Representation Expenses	132,749
Transportation and Delivery Expenses	782
Rent/Lease Expenses	439,499
Membership Dues and Contributions to Organizations	1,947
Subscription Expenses	18,974
Other Maintenance and Operating Expenses	1,470,784
Total Maintenance and Other Operating Expenses	3,404,461
Total Current Operating Expenditures	6,846,045
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	209,760
Buildings and Other Structures	1,565,000
Machinery and Equipment Outlay	489,175
Transportation Equipment Outlay	41,000
Furniture, Fixtures and Books Outlay	239,000
Other Property Plant and Equipment Outlay	15,000
Intangible Assets Outlay	10,000
Total Capital Outlays	2,568,935
TOTAL NEW APPROPRIATIONS	9,414,980

B. SENATE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder P 311,765,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 178,028,000	P 19,497,000	P 1,310,000	P 198,835,000
Operations	<u>69,491,000</u>	<u>43,439,000</u>		<u>112,930,000</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	<u>69,491,000</u>	<u>43,439,000</u>		<u>112,930,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 247,519,000</u>	<u>P 62,936,000</u>	<u>P 1,310,000</u>	<u>P 311,765,000</u>

Special Provision(s)

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

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 113,693,000	P 19,497,000	P 1,310,000	P 134,500,000
Administration of Personnel Benefits	<u>64,335,000</u>			<u>64,335,000</u>
Sub-total, General Administration and Support	<u>178,028,000</u>	<u>19,497,000</u>	<u>1,310,000</u>	<u>198,835,000</u>
Operations				
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	<u>69,491,000</u>	<u>43,439,000</u>		<u>112,930,000</u>
Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	<u>69,491,000</u>	<u>43,439,000</u>		<u>112,930,000</u>
Sub-total, Operations	<u>69,491,000</u>	<u>43,439,000</u>		<u>112,930,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 247,519,000</u>	<u>P 62,936,000</u>	<u>P 1,310,000</u>	<u>P 311,765,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	74,976
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Total Permanent Positions	<u>74,976</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,352
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Representation Allowance	1,062
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Transportation Allowance	1,062
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Clothing and Uniform Allowance	588
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Honoraria	200
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Mid-Year Bonus - Civilian	6,248
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Year End Bonus	6,248
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Cash Gift	490
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Per Diems	3,300
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Productivity Enhancement Incentive	490
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Step Increment	<u>187</u>
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Total Other Compensation Common to All	<u>22,227</u>
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Other Compensation for Specific Groups

Provident/Welfare Fund Contributions	138
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Lump-sum for filling of Positions - Civilian	64,335
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Lump-sum for Personnel Services	72,833
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Other Personnel Benefits	<u>11,316</u>
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Total Other Compensation for Specific Groups	<u>148,622</u>
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Other Benefits

PAG-IBIG Contributions	117
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PhilHealth Contributions	1,460
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Employees Compensation Insurance Premiums	<u>117</u>
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Total Other Benefits	<u>1,694</u>
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Total Personnel Services	<u>247,519</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	700
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Training and Scholarship Expenses	3,394
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Supplies and Materials Expenses	3,500
---------------------------------	-------

Utility Expenses	3,000
------------------	-------

Communication Expenses	3,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,881
Professional Services	5,584
General Services	5,000
Repairs and Maintenance	2,000
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	120
Representation Expenses	5,000
Transportation and Delivery Expenses	900
Rent/Lease Expenses	14,100
Subscription Expenses	100
Other Maintenance and Operating Expenses	9,707
	<hr/>
Total Maintenance and Other Operating Expenses	62,936
	<hr/>
Total Current Operating Expenditures	310,455
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,310
	<hr/>
Total Capital Outlays	1,310
	<hr/>
TOTAL NEW APPROPRIATIONS	311,765
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C. COMMISSION ON APPOINTMENTS

For general administration and support, and operations, as indicated hereunder P 1,206,016,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 317,227,000	P 376,940,000	P 17,195,000	P 711,362,000
Operations	<hr/> 147,673,000	<hr/> 346,981,000		<hr/> 494,654,000
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	<hr/> 147,673,000	<hr/> 346,981,000		<hr/> 494,654,000
TOTAL NEW APPROPRIATIONS	<hr/> <hr/> P 464,900,000	<hr/> <hr/> P 723,921,000	<hr/> <hr/> P 17,195,000	<hr/> <hr/> P 1,206,016,000

Special Provision(s)

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

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 274,492,000	P 376,940,000	P 17,195,000	P 668,627,000
Administration of Personnel Benefits	42,735,000			42,735,000
Sub-total, General Administration and Support	317,227,000	376,940,000	17,195,000	711,362,000
Operations				
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	147,673,000	346,981,000		494,654,000
Review and confirmation of appointments submitted to the Commission	147,673,000	346,981,000		494,654,000
Sub-total, Operations	147,673,000	346,981,000		494,654,000
TOTAL NEW APPROPRIATIONS	P 464,900,000	P 723,921,000	P 17,195,000	P 1,206,016,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	226,099
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Total Permanent Positions	226,099
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,480
Representation Allowance	7,266
Transportation Allowance	5,616
Clothing and Uniform Allowance	1,620
Honoraria	265
Overtime Pay	1,000
Mid-Year Bonus - Civilian	19,303
Year End Bonus	19,303

Cash Gift	1,350
Productivity Enhancement Incentive	1,350
Step Increment	566
Total Other Compensation Common to All	64,119
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for Personnel Services	10,671
Lump-sum for filling of Positions - Civilian	29,484
Other Personnel Benefits	71,118
Total Other Compensation for Specific Groups	111,293
Other Benefits	
PAG-IBIG Contributions	324
PhilHealth Contributions	5,906
Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	85
Terminal Leave	28,251
Total Other Benefits	34,890
Non-Permanent Positions	28,499
Total Personnel Services	464,900
Maintenance and Other Operating Expenses	
Travelling Expenses	12,950
Training and Scholarship Expenses	3,500
Supplies and Materials Expenses	11,325
Utility Expenses	2,500
Communication Expenses	6,430
Survey, Research, Exploration and Development Expenses	1
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,660
Professional Services	19,200
General Services	2,500
Repairs and Maintenance	4,200
Taxes, Insurance Premiums and Other Fees	1,300
Other Maintenance and Operating Expenses	
Advertising Expenses	1,200
Printing and Publication Expenses	2,000
Representation Expenses	32,009
Rent/Lease Expenses	37,971
Membership Dues and Contributions to Organizations	1
Subscription Expenses	700
Other Maintenance and Operating Expenses	579,474
Total Maintenance and Other Operating Expenses	723,921
Total Current Operating Expenditures	1,188,821

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,195
	<hr/>
Total Capital Outlays	17,195
	<hr/>
TOTAL NEW APPROPRIATIONS	1,206,016
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D. HOUSE OF REPRESENTATIVES

For general administration and support, and operations, as indicated hereunder P 28,014,651,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 2,842,300,000	P 9,047,154,000	P 6,000,400,000	P 17,889,854,000
Operations	<hr/> 3,928,082,000	<hr/> 6,196,715,000		<hr/> 10,124,797,000
HOR LEGISLATIVE PROGRAM	<hr/> 3,928,082,000	<hr/> 6,196,715,000		<hr/> 10,124,797,000
TOTAL NEW APPROPRIATIONS	<hr/> P 6,770,382,000	<hr/> P 15,243,869,000	<hr/> P 6,000,400,000	<hr/> P 28,014,651,000

Special Provision(s)

1. **Second Congressional Commission on Education (EDCOM II).** The amount of Forty Two Million Four Hundred Fifty Six Thousand Pesos (P42,456,000) appropriated herein under the General Administration and Support shall be exclusively utilized for the initial implementation of activities and operations of the EDCOM II pursuant to R.A. No. 11899.

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

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 2,243,681,000	P 9,047,154,000	P 6,000,400,000	P 17,291,235,000
Administration of Personnel Benefits	<hr/> 598,619,000			<hr/> 598,619,000
Sub-total, General Administration and Support	<hr/> 2,842,300,000	<hr/> 9,047,154,000	<hr/> 6,000,400,000	<hr/> 17,889,854,000
Operations				
HOR LEGISLATIVE PROGRAM	<hr/> 3,928,082,000	<hr/> 6,196,715,000		<hr/> 10,124,797,000
Legislation of laws and other related activities	<hr/> 3,928,082,000	<hr/> 6,196,715,000		<hr/> 10,124,797,000

Sub-total, Operations		<u>3,928,082,000</u>	<u>6,196,715,000</u>		<u>10,124,797,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>6,770,382,000</u>	<u>15,243,869,000</u>	P	<u>6,000,400,000</u>
				P	<u>28,014,651,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary					<u>3,578,637</u>
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Total Permanent Positions					<u>3,578,637</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance					92,496
Representation Allowance					56,502
Transportation Allowance					56,502
Clothing and Uniform Allowance					23,124
Mid-Year Bonus - Civilian					290,145
Year End Bonus					290,145
Cash Gift					19,270
Productivity Enhancement Incentive					19,270
Step Increment					8,464

Total Other Compensation Common to All					<u>855,918</u>
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian					598,619
Lump-sum for Personnel Services					632,365
Other Personnel Benefits					74,269

Total Other Compensation for Specific Groups					<u>1,305,253</u>
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Other Benefits

PAG-IBIG Contributions					4,660
PhilHealth Contributions					54,948
Employees Compensation Insurance Premiums					4,660
Terminal Leave Benefits					631,348
Retirement Gratuity					1,555

Total Other Benefits					<u>697,171</u>
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Non-Permanent Positions					<u>333,403</u>
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Total Personnel Services					<u>6,770,382</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,066,245
Training and Scholarship Expenses	44,529
Supplies and Materials Expenses	629,869
Utility Expenses	534,015
Communication Expenses	590,865
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,614,024
Professional Services	4,974,504
General Services	236,456
Repairs and Maintenance	672,227
Taxes, Insurance Premiums and Other Fees	118,251
Other Maintenance and Operating Expenses	
Advertising Expenses	31,466
Printing and Publication Expenses	129,205
Representation Expenses	434,984
Transportation and Delivery Expenses	301
Rent/Lease Expenses	25,269
Membership Dues and Contributions to Organizations	81,186
Subscription Expenses	73,732
Donations	10,000
Other Maintenance and Operating Expenses	2,976,741

Total Maintenance and Other Operating Expenses 15,243,869

Total Current Operating Expenditures 22,014,251

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,000,000
Machinery and Equipment Outlay	1,200,400
Transportation Equipment Outlay	1,000,000
Furniture, Fixtures and Books Outlay	800,000

Total Capital Outlays 6,000,400

TOTAL NEW APPROPRIATIONS 28,014,651

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder P 230,853,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 88,457,000	P 15,381,000	P	103,838,000
Operations	<u>80,275,000</u>	<u>46,740,000</u>		<u>127,015,000</u>

HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		<u>80,275,000</u>	<u>46,740,000</u>	<u>127,015,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>168,732,000</u>	P <u>62,121,000</u>	P <u>230,853,000</u>

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	21,315,000	P 15,381,000	P 36,696,000
Administration of Personnel Benefits		<u>67,142,000</u>		<u>67,142,000</u>
Sub-total, General Administration and Support		<u>88,457,000</u>	<u>15,381,000</u>	<u>103,838,000</u>
Operations				
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		<u>80,275,000</u>	<u>46,740,000</u>	<u>127,015,000</u>
Adjudication of Electoral Contests involving Members of the House of Representatives		<u>80,275,000</u>	<u>46,740,000</u>	<u>127,015,000</u>
Sub-total, Operations		<u>80,275,000</u>	<u>46,740,000</u>	<u>127,015,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>168,732,000</u>	P <u>62,121,000</u>	P <u>230,853,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,997

Total Permanent Positions

75,997

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

2,616
2,532

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Transportation Allowance	2,532
Clothing and Uniform Allowance	654
Honoraria	1,323
Mid-Year Bonus - Civilian	6,333
Year End Bonus	6,333
Cash Gift	545
Productivity Enhancement Incentive	545
Step Increment	190
Total Other Compensation Common to All	23,603
Other Compensation for Specific Groups	
Provident/Welfare Fund Contributions	231
Lump-sum for filling of Positions - Civilian	67,142
Total Other Compensation for Specific Groups	67,373
Other Benefits	
PAG-IBIG Contributions	130
PhilHealth Contributions	1,499
Employees Compensation Insurance Premiums	130
Total Other Benefits	1,759
Total Personnel Services	168,732
Maintenance and Other Operating Expenses	
Travelling Expenses	1,285
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	16,887
Utility Expenses	5,276
Communication Expenses	1,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,831
Professional Services	1,568
General Services	4,998
Repairs and Maintenance	1,488
Taxes, Insurance Premiums and Other Fees	1,135
Other Maintenance and Operating Expenses	
Advertising Expenses	325
Printing and Publication Expenses	820
Representation Expenses	4,383
Transportation and Delivery Expenses	2,700
Rent/Lease Expenses	14,550
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	62,121
Total Current Operating Expenditures	230,853
TOTAL NEW APPROPRIATIONS	230,853

Special Provisions Applicable to the Congress of the Philippines

1. Augmentation of Any Item in the Appropriations of the Congress of the Philippines. Pursuant to Section 25(5) of Article VI of the Constitution, the Senate President, with respect to the Senate and the Speaker, with respect to the House of Representatives, are hereby authorized to augment any item in the general appropriations law for their respective offices from any savings in other items of their respective appropriations.

2. Organizational Structure of the Senate, the House of Representatives, the Senate and House of Representatives Electoral Tribunals and the Commission on Appointments. Notwithstanding any provision of law to the contrary and within the limits of the appropriations authorized in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals are authorized to:

- (a) formulate and implement the organizational structures of their respective offices;
- (b) fix and determine the salaries, allowances and other benefits of their Members, employees and consultants, subject to Section 10, Article VI of the Constitution, and whenever public interest so requires, make adjustments and reorganization of positions in the regular personnel with the corresponding transfer of items of appropriations; and
- (c) create new positions in their respective offices;

PROVIDED, That officers and employees whose positions are affected by such adjustments or reorganization shall be granted retirement gratuities and separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of their respective offices: PROVIDED, FURTHER, That the foregoing changes, reorganization and modifications shall be submitted to the DBM for proper documentation. (GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, page 793, R.A. No. 11936)

3. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.

4. Modification of Allocation for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a Member of Congress may modify his allocation for operational expenses to any other expense category: **PROVIDED,** That the total of said allocation is not exceeded.

5. Revolving Fund for the Reproduction of Legislative Records and Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and the House of Representatives including sale of publications and other institutional products shall be used to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

6. Availability of Appropriations and Cash Allocations. Unexpended quarterly and year-end balances of approved appropriations and cash allocations for the Senate, the House of Representatives, the Senate and the House of Representatives Electoral Tribunals and the Commission on Appointments shall remain valid appropriations and shall continue to be available for expenditure until fully spent and shall remain under their control and accountability, subject to accounting and auditing rules and regulations. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 793, R.A. No. 11936)

7. Constitutional Guarantee. In the implementation of the foregoing provisions, the constitutional guarantee of the independence of Congress as a co-equal branch of government must be maintained.

**GENERAL SUMMARY
CONGRESS OF THE PHILIPPINES**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. SENATE	P 3,441,584,000	P 3,404,461,000	P 2,568,935,000	P 9,414,980,000
B. SENATE ELECTORAL TRIBUNAL	247,519,000	62,936,000	1,310,000	311,765,000
C. COMMISSION ON APPOINTMENTS	464,900,000	723,921,000	17,195,000	1,206,016,000
D. HOUSE OF REPRESENTATIVES	6,770,382,000	15,243,869,000	6,000,400,000	28,014,651,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	<u>168,732,000</u>	<u>62,121,000</u>		<u>230,853,000</u>
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P <u>11,093,117,000</u>	P <u>19,497,308,000</u>	P <u>8,587,840,000</u>	P <u>39,178,265,000</u>

II. OFFICE OF THE PRESIDENT

A. THE PRESIDENT'S OFFICES

For general administration and support, and operations, as indicated hereunder P 9,029,005,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 648,621,000	P 687,937,000	P 590,794,000	P 1,927,352,000
Operations	<u>853,049,000</u>	<u>6,248,604,000</u>		<u>7,101,653,000</u>
PRESIDENTIAL OVERSIGHT PROGRAM	459,622,000	4,978,752,000		5,438,374,000
PRESIDENTIAL ADVISORY PROGRAM	89,274,000	55,500,000		144,774,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	136,598,000	45,374,000		181,972,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	<u>167,555,000</u>	<u>1,168,978,000</u>		<u>1,336,533,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,501,670,000</u>	<u>P 6,936,541,000</u>	<u>P 590,794,000</u>	<u>P 9,029,005,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Office of the President (OP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) OP's website.

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

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

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 570,623,000	P 687,937,000	P 590,794,000	P 1,849,354,000

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Administration of Personnel Benefits	<u>77,998,000</u>			<u>77,998,000</u>
Sub-total, General Administration and Support	<u>648,621,000</u>	<u>687,937,000</u>	<u>590,794,000</u>	<u>1,927,352,000</u>
Operations				
PRESIDENTIAL OVERSIGHT PROGRAM	<u>459,622,000</u>	<u>4,978,752,000</u>		<u>5,438,374,000</u>
Issuance of Presidential Directives, Special Powers and Authorities and Clearances	279,698,000	101,361,000		381,059,000
Policy development and formulation on strategic Presidential interventions	27,264,000	60,575,000		87,839,000
Oversight management on national security concerns	99,486,000	4,795,844,000		4,895,330,000
Public assistance and information services	29,071,000	3,864,000		32,935,000
Oversight of general government internal control systems	24,103,000	1,533,000		25,636,000
Oversight and general government performance monitoring		15,575,000		15,575,000
PRESIDENTIAL ADVISORY PROGRAM	<u>89,274,000</u>	<u>55,500,000</u>		<u>144,774,000</u>
Presidential advisory assistance services	89,274,000	55,500,000		144,774,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	<u>136,598,000</u>	<u>45,374,000</u>		<u>181,972,000</u>
Provide legal advice, renew contracts and resolve cases on appeal	42,036,000	4,992,000		47,028,000
Prepare Presidential issuances, conduct investigation and render decision on complaint against presidential appointees	94,562,000	39,353,000		133,915,000
Review bills passed by Congress		1,029,000		1,029,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	<u>167,555,000</u>	<u>1,168,978,000</u>		<u>1,336,533,000</u>
Local/foreign missions and state visits	26,184,000	867,786,000		893,970,000
Presidential security and close-in functions	62,588,000	88,519,000		151,107,000
Management of special events and internal house affair	78,783,000	185,589,000		264,372,000
Process and manage documents for the President		27,084,000		27,084,000
Sub-total, Operations	<u>853,049,000</u>	<u>6,248,604,000</u>		<u>7,101,653,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,501,670,000</u>	<u>P 6,936,541,000</u>	<u>P 590,794,000</u>	<u>P 9,029,005,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	518,630
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Total Permanent Positions	518,630
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,424
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Representation Allowance	9,258
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Transportation Allowance	9,258
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Clothing and Uniform Allowance	5,856
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Mid-Year Bonus - Civilian	43,220
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Year End Bonus	43,220
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Cash Gift	4,880
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Productivity Enhancement Incentive	4,880
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Step Increment	1,297
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Total Other Compensation Common to All	145,293
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Other Benefits

PAG-IBIG Contributions	1,171
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PhilHealth Contributions	10,426
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Employees Compensation Insurance Premiums	1,171
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Terminal Leave	77,998
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Total Other Benefits	90,766
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Non-Permanent Positions	746,981
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Total Personnel Services	1,501,670
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Maintenance and Other Operating Expenses

Travelling Expenses	670,664
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Training and Scholarship Expenses	125,118
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Supplies and Materials Expenses	297,230
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Utility Expenses	118,400
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Communication Expenses	92,247
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Confidential, Intelligence and Extraordinary Expenses	
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Confidential Expenses	2,250,000
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Extraordinary and Miscellaneous Expenses	23,525
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Intelligence Expenses	2,310,000
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Professional Services	115,950
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General Services	72,850
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Repairs and Maintenance	165,568
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Taxes, Insurance Premiums and Other Fees	24,198
Other Maintenance and Operating Expenses	
Advertising Expenses	12,060
Printing and Publication Expenses	18,982
Representation Expenses	516,301
Transportation and Delivery Expenses	1,210
Rent/Lease Expenses	73,888
Membership Dues and Contributions to Organizations	8,250
Subscription Expenses	40,100
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Total Maintenance and Other Operating Expenses	6,936,541
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Total Current Operating Expenditures	8,438,211
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	445,300
Machinery and Equipment Outlay	61,451
Transportation Equipment Outlay	43,293
Furniture, Fixtures and Books Outlay	5,000
Other Property, Plant and Equipment Outlay	35,750
	<hr/>
Total Capital Outlays	590,794
	<hr/>
TOTAL NEW APPROPRIATIONS	9,029,005
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**GENERAL SUMMARY
OFFICE OF THE PRESIDENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. THE PRESIDENT'S OFFICES	P 1,501,670,000	P 6,936,541,000	P 590,794,000	P 9,029,005,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	<u><u>P 1,501,670,000</u></u>	<u><u>P 6,936,541,000</u></u>	<u><u>P 590,794,000</u></u>	<u><u>P 9,029,005,000</u></u>

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder P 2,343,891,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 74,865,000	P 26,099,000	P 32,370,000	P 133,334,000
Operations	<u>99,337,000</u>	<u>2,078,720,000</u>	<u>32,500,000</u>	<u>2,210,557,000</u>
SOCIO-ECONOMIC PROGRAM DELIVERY	<u>99,337,000</u>	<u>2,078,720,000</u>	<u>32,500,000</u>	<u>2,210,557,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 174,202,000</u>	<u>P 2,104,819,000</u>	<u>P 64,870,000</u>	<u>P 2,343,891,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Office of the Vice-President (OVP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) OVP's website.

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

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

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 74,865,000	P 26,099,000	P 32,370,000	P 133,334,000
Sub-total, General Administration and Support	<u>74,865,000</u>	<u>26,099,000</u>	<u>32,370,000</u>	<u>133,334,000</u>
Operations				
SOCIO-ECONOMIC PROGRAM DELIVERY	<u>99,337,000</u>	<u>2,078,720,000</u>	<u>32,500,000</u>	<u>2,210,557,000</u>
Socio-Economic Projects and Stakeholder Engagements	<u>99,337,000</u>	<u>2,078,720,000</u>	<u>32,500,000</u>	<u>2,210,557,000</u>
Sub-total, Operations	<u>99,337,000</u>	<u>2,078,720,000</u>	<u>32,500,000</u>	<u>2,210,557,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 174,202,000</u>	<u>P 2,104,819,000</u>	<u>P 64,870,000</u>	<u>P 2,343,891,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	106,019
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Total Permanent Positions	106,019
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,248
Representation Allowance	1,230
Transportation Allowance	1,230
Clothing and Uniform Allowance	1,062
Mid-Year Bonus - Civilian	8,835
Year End Bonus	8,835
Cash Gift	885
Productivity Enhancement Incentive	885
Step Increment	265

Total Other Compensation Common to All	27,475
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Other Benefits

PAG-IBIG Contributions	212
PhilHealth Contributions	2,217
Employees Compensation Insurance Premiums	212

Total Other Benefits	2,641
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Non-Permanent Positions	12,759
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Military/Uniformed Personnel

Other Compensation for Specific Groups

Special Duty Allowance	25,308
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Total Other Compensation for Specific Groups	25,308
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Total Personnel Services	174,202
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Maintenance and Other Operating Expenses

Travelling Expenses	59,500
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	272,230
Utility Expenses	8,632

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Communication Expenses	11,956
Awards/Rewards and Prizes	400
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	500,000
Extraordinary and Miscellaneous Expenses	620
Professional Services	193,950
General Services	9,868
Repairs and Maintenance	6,895
Financial Assistance/Subsidy	920,800
Taxes, Insurance Premiums and Other Fees	715
Other Maintenance and Operating Expenses	
Representation Expenses	79,313
Rent/Lease Expenses	32,480
Subscription Expenses	5,960
	<hr/>
Total Maintenance and Other Operating Expenses	2,104,819
	<hr/>
Total Current Operating Expenditures	2,279,021
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	10,000
Machinery and Equipment Outlay	10,870
Transportation Equipment Outlay	39,000
Leased Asset Improvements	5,000
	<hr/>
Total Capital Outlays	64,870
	<hr/>
TOTAL NEW APPROPRIATIONS	2,343,891
	<hr/> <hr/>

GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE VICE-PRESIDENT	P <u>174,202,000</u> P	<u>2,104,819,000</u> P	<u>64,870,000</u> P	<u>2,343,891,000</u>
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P <u><u>174,202,000</u></u> P	<u><u>2,104,819,000</u></u> P	<u><u>64,870,000</u></u> P	<u><u>2,343,891,000</u></u>

IV. DEPARTMENT OF AGRARIAN REFORM**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted project(s), in support of the Comprehensive Agrarian Reform Program, as indicated hereunder P 9,861,803,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 719,643,000	P 1,284,817,000	P	P 2,004,460,000
Support to Operations	564,922,000	163,538,000		728,460,000
Operations	<u>3,813,302,000</u>	<u>1,702,836,000</u>		<u>5,516,138,000</u>
LAND TENURE SECURITY PROGRAM	2,618,170,000	415,394,000		3,033,564,000
AGRARIAN JUSTICE DELIVERY PROGRAM	494,147,000	421,069,000		915,216,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	<u>700,985,000</u>	<u>866,373,000</u>		<u>1,567,358,000</u>
Total, Regular Programs	<u>5,097,867,000</u>	<u>3,151,191,000</u>		<u>8,249,058,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			26,000,000	26,000,000
Foreign-Assisted Project(s)	<u>125,350,000</u>	<u>1,461,395,000</u>		<u>1,586,745,000</u>
Total, Project(s)	<u>125,350,000</u>	<u>1,461,395,000</u>	<u>26,000,000</u>	<u>1,612,745,000</u>
TOTAL NEW APPROPRIATIONS	P <u>5,223,217,000</u>	P <u>4,612,586,000</u>	P <u>26,000,000</u>	P <u>9,861,803,000</u>

Special Provision(s)

1. **Comprehensive Agrarian Reform Program.** The total amount of Eleven Billion Three Hundred Thirty Eight Million Six Hundred Four Thousand Pesos (P11,338,604,000) shall be used in support of the programs and projects of the DAR and other implementing agencies of the Comprehensive Agrarian Reform Program (CARP), which are duly approved by the Presidential Agrarian Reform Council (PARC) in accordance with E.O. No. 229, s. 1987 and R.A. No. 6657, as amended by R.A. Nos. 8532 and 9700, and endorsed by the PARC Executive Committee to the DBM, with their corresponding amounts:

- (a) Five Billion Five Hundred Thirty Million Seven Hundred Fifty Nine Thousand Pesos (P5,530,759,000) for Land Tenure Security and for Agrarian Justice Delivery, of which Six Million Seven Hundred Eighty Four Thousand Pesos (P6,784,000) for Land Owner's Compensation shall be released to the Land Bank of the Philippines (LBP), through the Bureau of the Treasury (BTr), subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and other documents required by the DBM.

This amount shall be supplemented by specific appropriations in this Act lodged under the budgets of the following CARP implementing agencies:

DENR-OSEC	P	47,575,000
DOJ-LRA		<u>181,777,000</u>
TOTAL	P	<u>229,352,000</u>

- (b) One Billion Five Hundred Seventy Two Million One Hundred Twenty Four Thousand Pesos (P1,572,124,000) for Program Beneficiaries Development which will also be in support of the programs and projects of the Agriculture and Fisheries Modernization Program.

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various CARP implementing agencies, as follows:

DENR-OSEC P	179,036,000
DTI-OSEC	142,606,000
NIA	925,807,000
TOTAL P	1,247,449,000

2. **Agrarian Reform Fund.** In addition to the amounts appropriated herein, the amount of One Billion Pesos (P1,000,000,000) shall be used for the just compensation payments to landowners, including execution of judgments therefor, and allocation for support services, agrarian justice delivery and operational requirements of the DAR and other CARP implementing agencies consistent with Section 21 of R.A. No. 9700, amending R.A. No. 6657: PROVIDED, That such programs and projects shall be approved by the PARC in accordance with E.O. No. 229 and R.A. No. 6657, as amended by R.A. No. 8532 and R.A. No. 9700, and endorsed by the PARC Executive Committee to the DBM for fund release.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **Farmers' Amortization Payments.** Collections from farmers' amortization for agrarian reform receivables and loan repayments at the LBP, including a portion of advance remittances by farmers certified as agrarian reform receivables, shall be deposited with the National Treasury as income of the General Fund.

4. **Land Distribution Security Program.** The DAR, in consultation with the NEDA, shall initiate the review and evaluation of DAR land distribution targets as mandated under the Philippine Development Plan and shall ensure land distribution and farmers installation in provinces where private land distribution records the lowest achievement and largest backlogs. Further, the DAR shall implement policy measures to ensure that private lands already titled in the name of the Republic of the Philippines shall be prioritized in the distribution of lands and installation of farmers in pursuance of R.A. No. 6657 (Comprehensive Agrarian Reform Law of 1988), as amended by R.A. No. 9700. A report on the result of the review and evaluation shall be submitted to Congress and posted in the DAR website.

5. **Climate Change Adaptation and Mitigation.** The DAR, in coordination with other relevant agencies, shall provide as much as possible support to all Agrarian Reform Communities (ARCs) to strengthen their climate resilience, including the conduct of climate and disaster risk assessments, provision of capacity-building on value-adding activities and non-farm livelihood options, enhancing access to innovative agricultural insurance coverage such as weather index-based insurance, and enhancing their capacity to adopt climate-resilient technologies. The DAR, in coordination with other relevant agencies, shall also capacitate the ARCs in the use of renewable energy and energy efficiency, ecological solid waste management, and sustainable land use such as organic farming approaches and the use of rainwater catchments.

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

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- DAR's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 616,087,000	P 1,284,817,000	P	P 1,900,904,000
National Capital Region (NCR)	589,062,000	309,348,000		898,410,000
Central Office	589,062,000	309,348,000		898,410,000

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Region I - Ilocos		<u>36,529,000</u>	<u>36,529,000</u>
Regional Office I - Proper		14,759,000	14,759,000
PARO - Ilocos Norte		4,064,000	4,064,000
PARO - Ilocos Sur		6,241,000	6,241,000
PARO - La Union		5,589,000	5,589,000
PARO - Pangasinan		5,876,000	5,876,000
Cordillera Administrative Region (CAR)		<u>44,107,000</u>	<u>44,107,000</u>
CAR - Proper		17,084,000	17,084,000
PARO - Abra		4,849,000	4,849,000
PARO - Apayao		3,984,000	3,984,000
PARO - Benguet		4,955,000	4,955,000
PARO - Ifugao		4,664,000	4,664,000
PARO - Kalinga		4,955,000	4,955,000
PARO - Mt. Province		3,616,000	3,616,000
Region II - Cagayan Valley	<u>571,000</u>	<u>55,109,000</u>	<u>55,680,000</u>
Regional Office II - Proper		21,139,000	21,139,000
PARO - Batanes		676,000	676,000
PARO - Cagayan	571,000	8,172,000	8,743,000
PARO - Isabela		14,546,000	14,546,000
PARO - Nueva Vizcaya		6,938,000	6,938,000
PARO - Quirino		3,638,000	3,638,000
Region III - Central Luzon		<u>57,186,000</u>	<u>57,186,000</u>
Regional Office III - Proper		16,612,000	16,612,000
PARO - Aurora		4,251,000	4,251,000
PARO - Bataan		3,878,000	3,878,000
PARO - Bulacan		7,267,000	7,267,000
PARO - Nueva Ecija		10,364,000	10,364,000
PARO - Pampanga		5,948,000	5,948,000
PARO - Tarlac		5,658,000	5,658,000
PARO - Zambales		3,208,000	3,208,000

Region IVA - CALABARZON	<u>4,233,000</u>	<u>75,413,000</u>	<u>79,646,000</u>
Regional Office IVA - Proper	265,000	27,191,000	27,456,000
PARO - Batangas	559,000	8,600,000	9,159,000
PARO - Cavite	589,000	7,000,000	7,589,000
PARO - Laguna	573,000	6,950,000	7,523,000
PARO - Quezon I	574,000	6,900,000	7,474,000
PARO - Quezon II	574,000	10,872,000	11,446,000
PARO - Rizal	1,099,000	7,900,000	8,999,000
Region IVB - MIMAROPA		<u>54,757,000</u>	<u>54,757,000</u>
Regional Office IVB - Proper		20,202,000	20,202,000
PARO - Marinduque		4,903,000	4,903,000
PARO - Mindoro Occidental		8,079,000	8,079,000
PARO - Mindoro Oriental		8,652,000	8,652,000
PARO - Palawan		7,585,000	7,585,000
PARO - Romblon		5,336,000	5,336,000
Region V - Bicol		<u>86,921,000</u>	<u>86,921,000</u>
Regional Office V - Proper		17,017,000	17,017,000
PARO - Albay		9,561,000	9,561,000
PARO - Camarines Norte		9,487,000	9,487,000
PARO - Camarines Sur		28,129,000	28,129,000
PARO - Catanduanes		5,720,000	5,720,000
PARO - Masbate		9,184,000	9,184,000
PARO - Sorsogon		7,823,000	7,823,000
Region VI - Western Visayas		<u>94,254,000</u>	<u>94,254,000</u>
Regional Office VI - Proper		24,042,000	24,042,000
PARO - Aklan		7,805,000	7,805,000
PARO - Antique		4,367,000	4,367,000
PARO - Capiz		8,022,000	8,022,000
PARO - Guimaras		3,852,000	3,852,000

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PARO - Iloilo	10,442,000	10,442,000
PARO - Negros Occidental	35,724,000	35,724,000
Region VII - Central Visayas	<u>65,867,000</u>	<u>65,867,000</u>
Regional Office VII - Proper	26,852,000	26,852,000
PARO - Bohol	11,364,000	11,364,000
PARO - Cebu	12,071,000	12,071,000
PARO - Negros Oriental	13,472,000	13,472,000
PARO - Siquijor	2,108,000	2,108,000
Region VIII - Eastern Visayas	<u>93,561,000</u>	<u>93,561,000</u>
Regional Office VIII - Proper	38,341,000	38,341,000
PARO - Biliran	2,987,000	2,987,000
PARO - Eastern Samar	7,467,000	7,467,000
PARO - Leyte	20,066,000	20,066,000
PARO - Northern Samar	8,235,000	8,235,000
PARO - Samar	9,800,000	9,800,000
PARO - Southern Leyte	6,665,000	6,665,000
Region IX - Zamboanga Peninsula	<u>53,024,000</u>	<u>53,024,000</u>
Regional Office IX- Proper	21,476,000	21,476,000
PARO - Zamboanga del Norte	10,046,000	10,046,000
PARO - Zamboanga del Sur	10,977,000	10,977,000
PARO - Zamboanga Sibugay	10,525,000	10,525,000
Region X - Northern Mindanao	<u>68,253,000</u>	<u>68,253,000</u>
Regional Office X - Proper	19,111,000	19,111,000
PARO - Bukidnon	11,603,000	11,603,000
PARO - Camiguin	4,096,000	4,096,000
PARO - Lanao del Norte	13,650,000	13,650,000
PARO - Misamis Occidental	8,190,000	8,190,000
PARO - Misamis Oriental	11,603,000	11,603,000

Region XI - Davao	<u>22,221,000</u>	<u>68,880,000</u>	<u>91,101,000</u>
Regional Office XI - Proper	566,000	20,119,000	20,685,000
PARO - Davao City	1,450,000	7,428,000	8,878,000
PARO - Davao de Oro	5,452,000	10,695,000	16,147,000
PARO - Davao del Sur	4,952,000	7,940,000	12,892,000
PARO - Davao Occidental		5,264,000	5,264,000
PARO - Davao Oriental	5,502,000	8,662,000	14,164,000
PARO - Davao Province (del Norte)	4,299,000	8,772,000	13,071,000
Region XII - SOCCSKSARGEN		<u>66,047,000</u>	<u>66,047,000</u>
Regional Office XII - Proper		22,942,000	22,942,000
PARO - Cotabato Province (North)		11,993,000	11,993,000
PARO - Sarangani		9,362,000	9,362,000
PARO - South Cotabato		13,758,000	13,758,000
PARO - Sultan Kudarat		7,992,000	7,992,000
Region XIII - Caraga		<u>55,561,000</u>	<u>55,561,000</u>
Regional Office XIII - Proper		18,143,000	18,143,000
PARO - Agusan del Norte		7,777,000	7,777,000
PARO - Agusan del Sur		10,026,000	10,026,000
PARO - Surigao del Norte		9,474,000	9,474,000
PARO - Surigao del Sur		10,141,000	10,141,000
Administration of Personnel Benefits	<u>103,556,000</u>		<u>103,556,000</u>
National Capital Region (NCR)	<u>103,556,000</u>		<u>103,556,000</u>
Central Office	<u>103,556,000</u>		<u>103,556,000</u>
Sub-total, General Administration and Support	<u>719,643,000</u>	<u>1,284,817,000</u>	<u>2,004,460,000</u>
Support to Operations			
Policy Formulation, Planning, Monitoring and Evaluation, Information Management, and Systems Development	<u>546,854,000</u>	<u>139,568,000</u>	<u>686,422,000</u>
National Capital Region (NCR)	<u>43,751,000</u>	<u>109,568,000</u>	<u>153,319,000</u>
Central Office	43,751,000	109,568,000	153,319,000

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Region I - Ilocos	<u>34,766,000</u>	<u>2,000,000</u>	<u>36,766,000</u>
Regional Office I - Proper	12,234,000	2,000,000	14,234,000
PARO - Ilocos Norte	4,981,000		4,981,000
PARO - Ilocos Sur	6,192,000		6,192,000
PARO - La Union	5,749,000		5,749,000
PARO - Pangasinan	5,610,000		5,610,000
Cordillera Administrative Region (CAR)	<u>32,361,000</u>	<u>2,000,000</u>	<u>34,361,000</u>
CAR - Proper	7,407,000	2,000,000	9,407,000
PARO - Abra	3,734,000		3,734,000
PARO - Apayao	2,984,000		2,984,000
PARO - Benguet	5,409,000		5,409,000
PARO - Ifugao	4,132,000		4,132,000
PARO - Kalinga	3,790,000		3,790,000
PARO - Mt. Province	4,905,000		4,905,000
Region II - Cagayan Valley	<u>32,626,000</u>	<u>2,000,000</u>	<u>34,626,000</u>
Regional Office II - Proper	7,692,000	2,000,000	9,692,000
PARO - Batanes	4,577,000		4,577,000
PARO - Cagayan	4,904,000		4,904,000
PARO - Isabela	5,176,000		5,176,000
PARO - Nueva Vizcaya	4,781,000		4,781,000
PARO - Quirino	5,496,000		5,496,000
Region III - Central Luzon	<u>48,651,000</u>	<u>2,000,000</u>	<u>50,651,000</u>
Regional Office III - Proper	10,982,000	2,000,000	12,982,000
PARO - Aurora	6,398,000		6,398,000
PARO - Bataan	6,745,000		6,745,000
PARO - Bulacan	5,616,000		5,616,000
PARO - Nueva Ecija	6,252,000		6,252,000
PARO - Pampanga	5,610,000		5,610,000
PARO - Tarlac	5,596,000		5,596,000

PARO - Zambales	1,452,000		1,452,000
Region IVA - CALABARZON	40,161,000	2,000,000	42,161,000
Regional Office IVA - Proper	10,082,000	2,000,000	12,082,000
PARO - Batangas	5,597,000		5,597,000
PARO - Cavite	5,674,000		5,674,000
PARO - Laguna	4,980,000		4,980,000
PARO - Quezon I	5,245,000		5,245,000
PARO - Quezon II	3,596,000		3,596,000
PARO - Rizal	4,987,000		4,987,000
Region IVB - MIMAROPA	32,455,000	2,000,000	34,455,000
Regional Office IVB - Proper	6,476,000	2,000,000	8,476,000
PARO - Marinduque	3,774,000		3,774,000
PARO - Mindoro Occidental	5,764,000		5,764,000
PARO - Mindoro Oriental	4,982,000		4,982,000
PARO - Palawan	5,081,000		5,081,000
PARO - Romblon	6,378,000		6,378,000
Region V - Bicol	48,678,000	2,000,000	50,678,000
Regional Office V - Proper	11,127,000	2,000,000	13,127,000
PARO - Albay	5,235,000		5,235,000
PARO - Camarines Norte	5,582,000		5,582,000
PARO - Camarines Sur	10,889,000		10,889,000
PARO - Catanduanes	5,191,000		5,191,000
PARO - Masbate	5,166,000		5,166,000
PARO - Sorsogon	5,488,000		5,488,000
Region VI - Western Visayas	50,170,000	2,000,000	52,170,000
Regional Office VI - Proper	13,159,000	2,000,000	15,159,000
PARO - Aklan	4,966,000		4,966,000
PARO - Antique	4,928,000		4,928,000
PARO - Capiz	5,855,000		5,855,000

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PARO - Guimaras	5,439,000		5,439,000
PARO - Iloilo	5,516,000		5,516,000
PARO - Negros Occidental	10,307,000		10,307,000
Region VII - Central Visayas	<u>25,680,000</u>	<u>2,000,000</u>	<u>27,680,000</u>
Regional Office VII - Proper	9,947,000	2,000,000	11,947,000
PARO - Bohol	4,592,000		4,592,000
PARO - Cebu	6,115,000		6,115,000
PARO - Negros Oriental	4,167,000		4,167,000
PARO - Siquijor	859,000		859,000
Region VIII - Eastern Visayas	<u>40,667,000</u>	<u>2,000,000</u>	<u>42,667,000</u>
Regional Office VIII - Proper	13,839,000	2,000,000	15,839,000
PARO - Biliran	911,000		911,000
PARO - Eastern Samar	3,740,000		3,740,000
PARO - Leyte	5,348,000		5,348,000
PARO - Northern Samar	5,228,000		5,228,000
PARO - Samar	5,444,000		5,444,000
PARO - Southern Leyte	6,157,000		6,157,000
Region IX - Zamboanga Peninsula	<u>29,319,000</u>	<u>2,000,000</u>	<u>31,319,000</u>
Regional Office IX- Proper	12,078,000	2,000,000	14,078,000
PARO - Zamboanga del Norte	5,580,000		5,580,000
PARO - Zamboanga del Sur	6,193,000		6,193,000
PARO - Zamboanga Sibugay	5,468,000		5,468,000
Region X - Northern Mindanao	<u>29,768,000</u>	<u>2,000,000</u>	<u>31,768,000</u>
Regional Office X - Proper	12,407,000	2,000,000	14,407,000
PARO - Bukidnon	4,592,000		4,592,000
PARO - Camiguin	859,000		859,000
PARO - Lanao del Norte	5,561,000		5,561,000
PARO - Misamis Occidental	4,323,000		4,323,000
PARO - Misamis Oriental	2,026,000		2,026,000

Region XI - Davao	<u>17,227,000</u>	<u>2,000,000</u>	<u>19,227,000</u>
Regional Office XI - Proper	9,158,000	2,000,000	11,158,000
PARO - Davao City	3,219,000		3,219,000
PARO - Davao Occidental	4,850,000		4,850,000
Region XII - SOCCSKSARGEN	<u>12,705,000</u>	<u>2,000,000</u>	<u>14,705,000</u>
Regional Office XII - Proper	12,705,000	2,000,000	14,705,000
Region XIII - Caraga	<u>27,869,000</u>	<u>2,000,000</u>	<u>29,869,000</u>
Regional Office XIII - Proper	7,588,000	2,000,000	9,588,000
PARO - Agusan del Norte	4,897,000		4,897,000
PARO - Agusan del Sur	5,808,000		5,808,000
PARO - Surigao del Norte	4,675,000		4,675,000
PARO - Surigao del Sur	4,901,000		4,901,000
Agrarian Reform Information Education	<u>18,068,000</u>	<u>23,970,000</u>	<u>42,038,000</u>
National Capital Region (NCR)	<u>18,068,000</u>	<u>23,970,000</u>	<u>42,038,000</u>
Central Office	<u>18,068,000</u>	<u>23,970,000</u>	<u>42,038,000</u>
Sub-total, Support to Operations	<u>564,922,000</u>	<u>163,538,000</u>	<u>728,460,000</u>
Operations			
LAND TENURE SECURITY PROGRAM	<u>2,618,170,000</u>	<u>415,394,000</u>	<u>3,033,564,000</u>
Land Acquisition and Distribution (LAD)	<u>2,563,318,000</u>	<u>238,591,000</u>	<u>2,801,909,000</u>
National Capital Region (NCR)		<u>80,252,000</u>	<u>80,252,000</u>
Central Office		80,252,000	80,252,000
Region I - Ilocos	<u>34,154,000</u>	<u>496,000</u>	<u>34,650,000</u>
Regional Office I - Proper	2,859,000		2,859,000
PARO - Ilocos Norte	6,467,000		6,467,000
PARO - Ilocos Sur	11,769,000	114,000	11,883,000
PARO - La Union	8,991,000		8,991,000
PARO - Pangasinan	4,068,000	382,000	4,450,000
Cordillera Administrative Region (CAR)	<u>47,076,000</u>	<u>571,000</u>	<u>47,647,000</u>
CAR - Proper	6,011,000		6,011,000

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PARO - Abra	8,241,000	282,000	8,523,000
PARO - Apayao	5,238,000	23,000	5,261,000
PARO - Benguet	7,396,000		7,396,000
PARO - Ifugao	6,383,000	13,000	6,396,000
PARO - Kalinga	7,460,000	253,000	7,713,000
PARO - Mt. Province	6,347,000		6,347,000
Region II - Cagayan Valley	<u>127,189,000</u>	<u>11,642,000</u>	<u>138,831,000</u>
Regional Office II - Proper	4,681,000		4,681,000
PARO - Batanes	3,873,000		3,873,000
PARO - Cagayan	16,926,000	5,146,000	22,072,000
PARO - Isabela	81,727,000	5,869,000	87,596,000
PARO - Nueva Vizcaya	15,520,000	627,000	16,147,000
PARO - Quirino	4,462,000		4,462,000
Region III - Central Luzon	<u>89,212,000</u>	<u>6,327,000</u>	<u>95,539,000</u>
Regional Office III - Proper	4,416,000		4,416,000
PARO - Aurora	4,225,000		4,225,000
PARO - Bataan	8,831,000	405,000	9,236,000
PARO - Bulacan	13,941,000	366,000	14,307,000
PARO - Nueva Ecija	24,000,000	3,057,000	27,057,000
PARO - Pampanga	13,738,000	1,177,000	14,915,000
PARO - Tarlac	11,032,000	1,107,000	12,139,000
PARO - Zambales	9,029,000	215,000	9,244,000
Region IVA - CALABARZON	<u>121,758,000</u>	<u>9,280,000</u>	<u>131,038,000</u>
Regional Office IVA - Proper	2,655,000		2,655,000
PARO - Batangas	27,627,000	416,000	28,043,000
PARO - Cavite	7,095,000	394,000	7,489,000
PARO - Laguna	8,173,000	383,000	8,556,000
PARO - Quezon I	12,775,000	1,218,000	13,993,000

PARO - Quezon II	47,623,000	5,801,000	53,424,000
PARO - Rizal	15,810,000	1,068,000	16,878,000
Region IVB - MIMAROPA	<u>70,938,000</u>	<u>4,216,000</u>	<u>75,154,000</u>
Regional Office IVB - Proper	8,163,000		8,163,000
PARO - Marinduque	13,036,000		13,036,000
PARO - Mindoro Occidental	3,753,000	3,208,000	6,961,000
PARO - Mindoro Oriental	17,143,000	603,000	17,746,000
PARO - Palawan	26,587,000	396,000	26,983,000
PARO - Romblon	2,256,000	9,000	2,265,000
Region V - Bicol	<u>325,402,000</u>	<u>32,864,000</u>	<u>358,266,000</u>
Regional Office V - Proper	6,610,000		6,610,000
PARO - Albay	54,493,000	5,602,000	60,095,000
PARO - Camarines Norte	31,724,000	4,607,000	36,331,000
PARO - Camarines Sur	105,989,000	7,610,000	113,599,000
PARO - Catanduanes	2,348,000		2,348,000
PARO - Masbate	80,644,000	11,641,000	92,285,000
PARO - Sorsogon	43,594,000	3,404,000	46,998,000
Region VI - Western Visayas	<u>474,172,000</u>	<u>48,086,000</u>	<u>522,258,000</u>
Regional Office VI - Proper	6,768,000		6,768,000
PARO - Aklan	14,189,000	125,000	14,314,000
PARO - Antique	21,970,000	673,000	22,643,000
PARO - Capiz	40,767,000	4,389,000	45,156,000
PARO - Guimaras	6,837,000	1,143,000	7,980,000
PARO - Iloilo	56,817,000	5,772,000	62,589,000
PARO - Negros Occidental	326,824,000	35,984,000	362,808,000
Region VII - Central Visayas	<u>118,929,000</u>	<u>7,139,000</u>	<u>126,068,000</u>
Regional Office VII - Proper	7,795,000		7,795,000
PARO - Bohol	27,393,000	1,143,000	28,536,000

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PARO - Cebu	24,555,000	282,000	24,837,000
PARO - Negros Oriental	56,654,000	5,714,000	62,368,000
PARO - Siquijor	2,532,000		2,532,000
Region VIII - Eastern Visayas	<u>319,155,000</u>	<u>9,263,000</u>	<u>328,418,000</u>
Regional Office VIII - Proper	7,810,000		7,810,000
PARO - Biliran	2,906,000		2,906,000
PARO - Eastern Samar	28,099,000		28,099,000
PARO - Leyte	155,321,000	6,571,000	161,892,000
PARO - Northern Samar	48,587,000	1,971,000	50,558,000
PARO - Samar	58,676,000	580,000	59,256,000
PARO - Southern Leyte	17,756,000	141,000	17,897,000
Region IX - Zamboanga Peninsula	<u>105,032,000</u>	<u>2,776,000</u>	<u>107,808,000</u>
Regional Office IX- Proper	7,506,000		7,506,000
PARO - Zamboanga del Norte	33,022,000	1,530,000	34,552,000
PARO - Zamboanga del Sur	24,493,000	548,000	25,041,000
PARO - Zamboanga Sibugay	40,011,000	698,000	40,709,000
Region X - Northern Mindanao	<u>157,798,000</u>	<u>6,675,000</u>	<u>164,473,000</u>
Regional Office X - Proper	8,067,000		8,067,000
PARO - Bukidnon	52,369,000	4,204,000	56,573,000
PARO - Camiguin	4,584,000		4,584,000
PARO - Lanao del Norte	68,233,000	2,316,000	70,549,000
PARO - Misamis Occidental	6,872,000	10,000	6,882,000
PARO - Misamis Oriental	17,673,000	145,000	17,818,000
Region XI - Davao	<u>124,004,000</u>	<u>2,051,000</u>	<u>126,055,000</u>
Regional Office XI - Proper	6,284,000		6,284,000
PARO - Davao City	12,033,000	133,000	12,166,000
PARO - Davao de Oro	27,239,000	224,000	27,463,000
PARO - Davao del Sur	15,820,000	256,000	16,076,000
PARO - Davao Occidental	8,152,000	27,000	8,179,000

PARO - Davao Oriental	26,208,000	658,000	26,866,000
PARO - Davao Province (del Norte)	28,268,000	753,000	29,021,000
Region XII - SOCCSKSARGEN	312,512,000	11,122,000	323,634,000
Regional Office XII - Proper	7,304,000		7,304,000
PARO - Cotabato Province (North)	119,996,000	2,376,000	122,372,000
PARO - Sarangani	50,967,000	2,226,000	53,193,000
PARO - South Cotabato	82,463,000	2,896,000	85,359,000
PARO - Sultan Kudarat	51,782,000	3,624,000	55,406,000
Region XIII - Caraga	135,987,000	5,831,000	141,818,000
Regional Office XIII - Proper	7,833,000		7,833,000
PARO - Agusan del Norte	18,432,000	701,000	19,133,000
PARO - Agusan del Sur	55,158,000	3,100,000	58,258,000
PARO - Surigao del Norte	15,744,000	90,000	15,834,000
PARO - Surigao del Sur	38,820,000	1,940,000	40,760,000
Non-Land Transfer Activities		11,888,000	11,888,000
National Capital Region (NCR)		382,000	382,000
Central Office		382,000	382,000
Region I - Ilocos		476,000	476,000
PARO - Ilocos Norte		108,000	108,000
PARO - Ilocos Sur		108,000	108,000
PARO - La Union		216,000	216,000
PARO - Pangasinan		44,000	44,000
Region II - Cagayan Valley		250,000	250,000
PARO - Batanes		4,000	4,000
PARO - Cagayan		89,000	89,000
PARO - Isabela		102,000	102,000
PARO - Nueva Vizcaya		33,000	33,000
PARO - Quirino		22,000	22,000

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Region III - Central Luzon	<u>153,000</u>	<u>153,000</u>
PARO - Bataan	6,000	6,000
PARO - Bulacan	17,000	17,000
PARO - Nueva Ecija	108,000	108,000
PARO - Pampanga	22,000	22,000
Region IVA - CALABARZON	<u>226,000</u>	<u>226,000</u>
PARO - Batangas	22,000	22,000
PARO - Cavite	9,000	9,000
PARO - Laguna	27,000	27,000
PARO - Quezon I	81,000	81,000
PARO - Quezon II	81,000	81,000
PARO - Rizal	6,000	6,000
Region IVB - MIMAROPA	<u>44,000</u>	<u>44,000</u>
PARO - Mindoro Occidental	11,000	11,000
PARO - Romblon	33,000	33,000
Region V - Bicol	<u>2,346,000</u>	<u>2,346,000</u>
PARO - Albay	971,000	971,000
PARO - Camarines Norte	217,000	217,000
PARO - Camarines Sur	351,000	351,000
PARO - Catanduanes	479,000	479,000
PARO - Masbate	112,000	112,000
PARO - Sorsogon	216,000	216,000
Region VI - Western Visayas	<u>286,000</u>	<u>286,000</u>
PARO - Aklan	22,000	22,000
PARO - Antique	11,000	11,000
PARO - Capiz	90,000	90,000
PARO - Guimaras	22,000	22,000
PARO - Iloilo	87,000	87,000
PARO - Negros Occidental	54,000	54,000

Region VII - Central Visayas	<u>324,000</u>	<u>324,000</u>
PARO - Bohol	108,000	108,000
PARO - Cebu	108,000	108,000
PARO - Negros Oriental	108,000	108,000
Region VIII - Eastern Visayas	<u>3,779,000</u>	<u>3,779,000</u>
PARO - Eastern Samar	2,159,000	2,159,000
PARO - Leyte	540,000	540,000
PARO - Northern Samar	216,000	216,000
PARO - Samar	540,000	540,000
PARO - Southern Leyte	324,000	324,000
Region IX - Zamboanga Peninsula	<u>1,080,000</u>	<u>1,080,000</u>
PARO - Zamboanga del Norte	540,000	540,000
PARO - Zamboanga del Sur	324,000	324,000
PARO - Zamboanga Sibugay	216,000	216,000
Region X - Northern Mindanao	<u>566,000</u>	<u>566,000</u>
PARO - Bukidnon	217,000	217,000
PARO - Lanao del Norte	87,000	87,000
PARO - Misamis Occidental	217,000	217,000
PARO - Misamis Oriental	45,000	45,000
Region XI - Davao	<u>358,000</u>	<u>358,000</u>
PARO - Davao de Oro	108,000	108,000
PARO - Davao del Sur	36,000	36,000
PARO - Davao Occidental	33,000	33,000
PARO - Davao Oriental	108,000	108,000
PARO - Davao Province (del Norte)	73,000	73,000
Region XII - SOCCSKSARGEN	<u>704,000</u>	<u>704,000</u>
PARO - Cotabato Province (North)	650,000	650,000
PARO - Sultan Kudarat	54,000	54,000

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Region XIII - Caraga	<u>914,000</u>	<u>914,000</u>
PARO - Agusan del Norte	81,000	81,000
PARO - Agusan del Sur	130,000	130,000
PARO - Surigao del Norte	541,000	541,000
PARO - Surigao del Sur	162,000	162,000
Landowners' compensation by LBP	<u>6,784,000</u>	<u>6,784,000</u>
National Capital Region (NCR)	<u>6,784,000</u>	<u>6,784,000</u>
Central Office	6,784,000	6,784,000
Post - Land Distribution	<u>65,121,000</u>	<u>65,121,000</u>
National Capital Region (NCR)	<u>5,332,000</u>	<u>5,332,000</u>
Central Office	5,332,000	5,332,000
Region I - Ilocos	<u>1,084,000</u>	<u>1,084,000</u>
PARO - Pangasinan	1,084,000	1,084,000
Cordillera Administrative Region (CAR)	<u>1,614,000</u>	<u>1,614,000</u>
PARO - Apayao	623,000	623,000
PARO - Ifugao	20,000	20,000
PARO - Kalinga	971,000	971,000
Region II - Cagayan Valley	<u>8,224,000</u>	<u>8,224,000</u>
PARO - Cagayan	2,615,000	2,615,000
PARO - Isabela	4,806,000	4,806,000
PARO - Nueva Vizcaya	603,000	603,000
PARO - Quirino	200,000	200,000
Region III - Central Luzon	<u>12,031,000</u>	<u>12,031,000</u>
PARO - Aurora	11,000	11,000
PARO - Bataan	183,000	183,000
PARO - Bulacan	17,000	17,000
PARO - Nueva Ecija	5,522,000	5,522,000
PARO - Pampanga	1,918,000	1,918,000
PARO - Tarlac	4,297,000	4,297,000
PARO - Zambales	83,000	83,000

Region IVA - CALABARZON	<u>1,403,000</u>	<u>1,403,000</u>
PARO - Batangas	85,000	85,000
PARO - Cavite	165,000	165,000
PARO - Laguna	291,000	291,000
PARO - Quezon I	226,000	226,000
PARO - Quezon II	546,000	546,000
PARO - Rizal	90,000	90,000
Region IVB - MIMAROPA	<u>1,279,000</u>	<u>1,279,000</u>
PARO - Mindoro Occidental	181,000	181,000
PARO - Mindoro Oriental	541,000	541,000
PARO - Palawan	511,000	511,000
PARO - Romblon	46,000	46,000
Region V - Bicol	<u>2,773,000</u>	<u>2,773,000</u>
PARO - Albay	1,144,000	1,144,000
PARO - Camarines Norte	105,000	105,000
PARO - Camarines Sur	613,000	613,000
PARO - Masbate	483,000	483,000
PARO - Sorsogon	428,000	428,000
Region VI - Western Visayas	<u>6,175,000</u>	<u>6,175,000</u>
PARO - Aklan	270,000	270,000
PARO - Antique	52,000	52,000
PARO - Capiz	401,000	401,000
PARO - Guimaras	275,000	275,000
PARO - Iloilo	3,103,000	3,103,000
PARO - Negros Occidental	2,074,000	2,074,000
Region VII - Central Visayas	<u>3,814,000</u>	<u>3,814,000</u>
PARO - Bohol	74,000	74,000
PARO - Cebu	541,000	541,000
PARO - Negros Oriental	3,199,000	3,199,000

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Region VIII - Eastern Visayas	<u>750,000</u>	<u>750,000</u>
PARO - Biliran	3,000	3,000
PARO - Eastern Samar	5,000	5,000
PARO - Leyte	267,000	267,000
PARO - Northern Samar	7,000	7,000
PARO - Samar	399,000	399,000
PARO - Southern Leyte	69,000	69,000
Region IX - Zamboanga Peninsula	<u>1,816,000</u>	<u>1,816,000</u>
PARO - Zamboanga del Norte	1,190,000	1,190,000
PARO - Zamboanga del Sur	219,000	219,000
PARO - Zamboanga Sibugay	407,000	407,000
Region X - Northern Mindanao	<u>3,559,000</u>	<u>3,559,000</u>
PARO - Bukidnon	1,400,000	1,400,000
PARO - Lanao del Norte	1,091,000	1,091,000
PARO - Misamis Occidental	611,000	611,000
PARO - Misamis Oriental	457,000	457,000
Region XI - Davao	<u>5,417,000</u>	<u>5,417,000</u>
PARO - Davao City	13,000	13,000
PARO - Davao de Oro	3,396,000	3,396,000
PARO - Davao del Sur	109,000	109,000
PARO - Davao Occidental	10,000	10,000
PARO - Davao Oriental	962,000	962,000
PARO - Davao Province (del Norte)	927,000	927,000
Region XII - SOCCSKSARGEN	<u>6,424,000</u>	<u>6,424,000</u>
PARO - Cotabato Province (North)	2,655,000	2,655,000
PARO - Sarangani	1,255,000	1,255,000
PARO - South Cotabato	984,000	984,000
PARO - Sultan Kudarat	1,530,000	1,530,000

Region XIII - Caraga		<u>3,426,000</u>	<u>3,426,000</u>
PARO - Agusan del Norte		669,000	669,000
PARO - Agusan del Sur		1,985,000	1,985,000
PARO - Surigao del Norte		558,000	558,000
PARO - Surigao del Sur		214,000	214,000
Supervision and Management and Processes Relative to Land Tenure Security Program	<u>54,852,000</u>	<u>93,010,000</u>	<u>147,862,000</u>
National Capital Region (NCR)	<u>37,829,000</u>	<u>61,897,000</u>	<u>99,726,000</u>
Central Office	37,829,000	61,897,000	99,726,000
Region I - Ilocos		<u>265,000</u>	<u>265,000</u>
Regional Office I - Proper		265,000	265,000
Cordillera Administrative Region (CAR)		<u>328,000</u>	<u>328,000</u>
CAR - Proper		328,000	328,000
Region II - Cagayan Valley	<u>15,939,000</u>	<u>2,544,000</u>	<u>18,483,000</u>
Regional Office II - Proper	2,009,000	2,544,000	4,553,000
PARO - Quirino	13,930,000		13,930,000
Region III - Central Luzon		<u>2,159,000</u>	<u>2,159,000</u>
Regional Office III - Proper		2,159,000	2,159,000
Region IVA - CALARBAZON		<u>1,408,000</u>	<u>1,408,000</u>
Regional Office IVA - Proper		1,408,000	1,408,000
Region IVB - MIMAROPA		<u>701,000</u>	<u>701,000</u>
Regional Office IVB - Proper		701,000	701,000
Region V - Bicol	<u>711,000</u>	<u>5,617,000</u>	<u>6,328,000</u>
Regional Office V - Proper		5,617,000	5,617,000
PARO - Camarines Sur	711,000		711,000
Region VI - Western Visayas		<u>7,646,000</u>	<u>7,646,000</u>
Regional Office VI - Proper		7,646,000	7,646,000
Region VII - Central Visayas		<u>1,476,000</u>	<u>1,476,000</u>
Regional Office VII - Proper		1,476,000	1,476,000

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Region VIII - Eastern Visayas	<u>373,000</u>	<u>1,751,000</u>	<u>2,124,000</u>
Regional Office VIII - Proper		1,751,000	1,751,000
PARO - Leyte	373,000		373,000
Region IX - Zamboanga Peninsula		<u>832,000</u>	<u>832,000</u>
Regional Office IX - Proper		832,000	832,000
Region X - Northern Mindanao		<u>1,265,000</u>	<u>1,265,000</u>
Regional Office X - Proper		1,265,000	1,265,000
Region XI - Davao		<u>981,000</u>	<u>981,000</u>
Regional Office XI - Proper		981,000	981,000
Region XII - SOCCSKSARGEN		<u>2,772,000</u>	<u>2,772,000</u>
Regional Office XII - Proper		2,772,000	2,772,000
Region XIII - Caraga		<u>1,368,000</u>	<u>1,368,000</u>
Regional Office XIII - Proper		1,368,000	1,368,000
AGRARIAN JUSTICE DELIVERY PROGRAM	<u>494,147,000</u>	<u>421,069,000</u>	<u>915,216,000</u>
Supervision and management for effective delivery of legal services and adjudication of agrarian reform cases	<u>42,498,000</u>	<u>53,162,000</u>	<u>95,660,000</u>
National Capital Region (NCR)	<u>37,447,000</u>	<u>28,477,000</u>	<u>65,924,000</u>
Central Office	37,447,000	28,477,000	65,924,000
Region I - Ilocos		<u>931,000</u>	<u>931,000</u>
Regional Office I - Proper		931,000	931,000
Cordillera Administrative Region (CAR)		<u>1,018,000</u>	<u>1,018,000</u>
CAR - Proper		1,018,000	1,018,000
Region II - Cagayan Valley	<u>5,051,000</u>	<u>1,092,000</u>	<u>6,143,000</u>
Regional Office II - Proper	2,946,000	1,092,000	4,038,000
PARO - Quirino	2,105,000		2,105,000
Region III - Central Luzon		<u>2,363,000</u>	<u>2,363,000</u>
Regional Office III - Proper		2,363,000	2,363,000
Region IVA - CALARBAZON		<u>3,714,000</u>	<u>3,714,000</u>
Regional Office IVA - Proper		3,714,000	3,714,000

Region IVB - MIMAROPA	<u>1,120,000</u>	<u>1,120,000</u>
Regional Office IVB - Proper	1,120,000	1,120,000
Region V - Bicol	<u>2,154,000</u>	<u>2,154,000</u>
Regional Office V - Proper	2,154,000	2,154,000
Region VI - Western Visayas	<u>2,700,000</u>	<u>2,700,000</u>
Regional Office VI - Proper	2,700,000	2,700,000
Region VII - Central Visayas	<u>800,000</u>	<u>800,000</u>
Regional Office VII - Proper	800,000	800,000
Region VIII - Eastern Visayas	<u>2,022,000</u>	<u>2,022,000</u>
Regional Office VIII - Proper	2,022,000	2,022,000
Region IX - Zamboanga Peninsula	<u>1,211,000</u>	<u>1,211,000</u>
Regional Office IX - Proper	1,211,000	1,211,000
Region X - Northern Mindanao	<u>1,830,000</u>	<u>1,830,000</u>
Regional Office X - Proper	1,830,000	1,830,000
Region XI - Davao	<u>1,117,000</u>	<u>1,117,000</u>
Regional Office XI - Proper	1,117,000	1,117,000
Region XII - SOCCSKSARGEN	<u>1,096,000</u>	<u>1,096,000</u>
Regional Office XII - Proper	1,096,000	1,096,000
Region XIII - Caraga	<u>1,517,000</u>	<u>1,517,000</u>
Regional Office XIII - Proper	1,517,000	1,517,000
Adjudication of Agrarian Reform Cases	<u>91,906,000</u>	<u>131,207,000</u>
National Capital Region (NCR)	<u>17,518,000</u>	<u>17,518,000</u>
Central Office	17,518,000	17,518,000
Region I - Ilocos	<u>4,368,000</u>	<u>5,269,000</u>
Regional Office I - Proper	1,300,000	686,000
PARO - Ilocos Norte	965,000	530,000
PARO - Ilocos Sur	576,000	599,000
PARO - La Union	576,000	816,000
PARO - Pangasinan	951,000	2,638,000

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Cordillera Administrative Region (CAR)	<u>5,943,000</u>	<u>5,126,000</u>	<u>11,069,000</u>
CAR - Proper	951,000	300,000	1,251,000
PARO - Abra	576,000	854,000	1,430,000
PARO - Apayao	955,000	763,000	1,718,000
PARO - Benguet	576,000	804,000	1,380,000
PARO - Ifugao	940,000	682,000	1,622,000
PARO - Kalinga	959,000	930,000	1,889,000
PARO - Mt. Province	986,000	793,000	1,779,000
Region II - Cagayan Valley	<u>3,165,000</u>	<u>5,193,000</u>	<u>8,358,000</u>
Regional Office II - Proper		143,000	143,000
PARO - Batanes		31,000	31,000
PARO - Cagayan	1,198,000	1,675,000	2,873,000
PARO - Isabela	1,401,000	1,990,000	3,391,000
PARO - Nueva Vizcaya	566,000	743,000	1,309,000
PARO - Quirino		611,000	611,000
Region III - Central Luzon	<u>8,195,000</u>	<u>11,026,000</u>	<u>19,221,000</u>
Regional Office III - Proper	1,291,000	872,000	2,163,000
PARO - Aurora	940,000	633,000	1,573,000
PARO - Bataan	953,000	1,198,000	2,151,000
PARO - Bulacan	1,786,000	3,134,000	4,920,000
PARO - Nueva Ecija	373,000	2,085,000	2,458,000
PARO - Pampanga	1,421,000	1,234,000	2,655,000
PARO - Tarlac	1,431,000	924,000	2,355,000
PARO - Zambales		946,000	946,000
Region IVA - CALABARZON	<u>6,922,000</u>	<u>3,738,000</u>	<u>10,660,000</u>
Regional Office IVA - Proper	754,000	145,000	899,000
PARO - Batangas	1,425,000	599,000	2,024,000
PARO - Cavite	953,000	389,000	1,342,000

PARO - Laguna	953,000	468,000	1,421,000
PARO - Quezon I	944,000	461,000	1,405,000
PARO - Quezon II	953,000	1,000,000	1,953,000
PARO - Rizal	940,000	676,000	1,616,000
Region IVB - MIMAROPA	4,782,000	3,552,000	8,334,000
Regional Office IVB - Proper	1,321,000	223,000	1,544,000
PARO - Marinduque	566,000	287,000	853,000
PARO - Mindoro Occidental	970,000	1,135,000	2,105,000
PARO - Mindoro Oriental	955,000	921,000	1,876,000
PARO - Palawan		682,000	682,000
PARO - Romblon	970,000	304,000	1,274,000
Region V - Bicol	5,557,000	6,236,000	11,793,000
Regional Office V - Proper	2,058,000	381,000	2,439,000
PARO - Albay	576,000	910,000	1,486,000
PARO - Camarines Norte	566,000	609,000	1,175,000
PARO - Camarines Sur		1,767,000	1,767,000
PARO - Catanduanes	576,000	249,000	825,000
PARO - Masbate	940,000	1,188,000	2,128,000
PARO - Sorsogon	841,000	1,132,000	1,973,000
Region VI - Western Visayas	12,634,000	13,156,000	25,790,000
Regional Office VI - Proper	2,226,000	1,731,000	3,957,000
PARO - Aklan	1,261,000	633,000	1,894,000
PARO - Antique	1,405,000	1,038,000	2,443,000
PARO - Capiz	2,231,000	1,947,000	4,178,000
PARO - Guimaras		1,027,000	1,027,000
PARO - Iloilo	1,412,000	1,350,000	2,762,000
PARO - Negros Occidental	4,099,000	5,430,000	9,529,000
Region VII - Central Visayas	6,080,000	13,111,000	19,191,000
Regional Office VII - Proper	1,592,000	1,860,000	3,452,000

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PARO - Bohol	1,383,000	4,791,000	6,174,000
PARO - Cebu	1,691,000	2,191,000	3,882,000
PARO - Negros Oriental	1,414,000	4,207,000	5,621,000
PARO - Siquijor		62,000	62,000
Region VIII - Eastern Visayas	6,983,000	18,727,000	25,710,000
Regional Office VIII - Proper	1,657,000	1,661,000	3,318,000
PARO - Biliran		1,883,000	1,883,000
PARO - Eastern Samar	1,030,000	2,077,000	3,107,000
PARO - Leyte	1,302,000	4,879,000	6,181,000
PARO - Northern Samar	1,201,000	2,300,000	3,501,000
PARO - Samar	373,000	3,028,000	3,401,000
PARO - Southern Leyte	1,420,000	2,899,000	4,319,000
Region IX - Zamboanga Peninsula	5,158,000	3,958,000	9,116,000
Regional Office IX- Proper	1,765,000	449,000	2,214,000
PARO - Zamboanga del Norte	942,000	1,205,000	2,147,000
PARO - Zamboanga del Sur	1,025,000	1,274,000	2,299,000
PARO - Zamboanga Sibugay	1,426,000	1,030,000	2,456,000
Region X - Northern Mindanao	6,180,000	9,590,000	15,770,000
Regional Office X - Proper	1,786,000	1,326,000	3,112,000
PARO - Bukidnon	1,776,000	3,708,000	5,484,000
PARO - Camiguin		207,000	207,000
PARO - Lanao del Norte	940,000	1,309,000	2,249,000
PARO - Misamis Occidental	373,000	1,371,000	1,744,000
PARO - Misamis Oriental	1,305,000	1,669,000	2,974,000
Region XI - Davao	6,311,000	4,055,000	10,366,000
Regional Office XI - Proper	1,397,000	187,000	1,584,000
PARO - Davao City	951,000	705,000	1,656,000
PARO - Davao de Oro	946,000	1,165,000	2,111,000

PARO - Davao del Sur	462,000	490,000	952,000
PARO - Davao Occidental	566,000	99,000	665,000
PARO - Davao Oriental	946,000	546,000	1,492,000
PARO - Davao Province (del Norte)	1,043,000	863,000	1,906,000
Region XII - SOCCSKSARGEN	2,519,000	3,550,000	6,069,000
Regional Office XII - Proper	1,387,000	152,000	1,539,000
PARO - Cotabato Province (North)		1,688,000	1,688,000
PARO - Sarangani	566,000	357,000	923,000
PARO - South Cotabato		684,000	684,000
PARO - Sultan Kudarat	566,000	669,000	1,235,000
Region XIII - Caraga	7,109,000	7,402,000	14,511,000
Regional Office XIII - Proper	1,306,000	754,000	2,060,000
PARO - Agusan del Norte	832,000	1,106,000	1,938,000
PARO - Agusan del Sur	1,786,000	2,757,000	4,543,000
PARO - Surigao del Norte	1,430,000	1,825,000	3,255,000
PARO - Surigao del Sur	1,755,000	960,000	2,715,000
Resolution of Agrarian Law Implementation Cases		78,121,000	78,121,000
National Capital Region (NCR)		15,261,000	15,261,000
Central Office		15,261,000	15,261,000
Region I - Ilocos		1,923,000	1,923,000
Regional Office I - Proper		931,000	931,000
PARO - Ilocos Norte		82,000	82,000
PARO - Ilocos Sur		358,000	358,000
PARO - La Union		281,000	281,000
PARO - Pangasinan		271,000	271,000
Cordillera Administrative Region (CAR)		3,727,000	3,727,000
CAR - Proper		1,653,000	1,653,000
PARO - Abra		285,000	285,000

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PARO - Apayao	359,000	359,000
PARO - Benguet	595,000	595,000
PARO - Ifugao	208,000	208,000
PARO - Kalinga	367,000	367,000
PARO - Mt. Province	260,000	260,000
Region II - Cagayan Valley	<u>3,175,000</u>	<u>3,175,000</u>
Regional Office II - Proper	1,463,000	1,463,000
PARO - Batanes	2,000	2,000
PARO - Cagayan	361,000	361,000
PARO - Isabela	816,000	816,000
PARO - Nueva Vizcaya	350,000	350,000
PARO - Quirino	183,000	183,000
Region III - Central Luzon	<u>5,437,000</u>	<u>5,437,000</u>
Regional Office III - Proper	1,943,000	1,943,000
PARO - Aurora	189,000	189,000
PARO - Bataan	271,000	271,000
PARO - Bulacan	682,000	682,000
PARO - Nueva Ecija	383,000	383,000
PARO - Pampanga	637,000	637,000
PARO - Tarlac	901,000	901,000
PARO - Zambales	431,000	431,000
Region IVA - CALABARZON	<u>5,500,000</u>	<u>5,500,000</u>
Regional Office IVA - Proper	3,579,000	3,579,000
PARO - Batangas	365,000	365,000
PARO - Cavite	67,000	67,000
PARO - Laguna	546,000	546,000
PARO - Quezon I	263,000	263,000
PARO - Quezon II	244,000	244,000
PARO - Rizal	436,000	436,000

Region IVB - MIMAROPA	<u>1,487,000</u>	<u>1,487,000</u>
Regional Office IVB - Proper	743,000	743,000
PARO - Marinduque	64,000	64,000
PARO - Mindoro Occidental	151,000	151,000
PARO - Mindoro Oriental	124,000	124,000
PARO - Palawan	349,000	349,000
PARO - Romblon	56,000	56,000
Region V - Bicol	<u>3,818,000</u>	<u>3,818,000</u>
Regional Office V - Proper	1,735,000	1,735,000
PARO - Albay	355,000	355,000
PARO - Camarines Norte	157,000	157,000
PARO - Camarines Sur	1,074,000	1,074,000
PARO - Catanduanes	60,000	60,000
PARO - Masbate	197,000	197,000
PARO - Sorsogon	240,000	240,000
Region VI - Western Visayas	<u>6,375,000</u>	<u>6,375,000</u>
Regional Office VI - Proper	3,222,000	3,222,000
PARO - Aklan	402,000	402,000
PARO - Antique	65,000	65,000
PARO - Capiz	698,000	698,000
PARO - Guimaras	281,000	281,000
PARO - Iloilo	383,000	383,000
PARO - Negros Occidental	1,324,000	1,324,000
Region VII - Central Visayas	<u>5,593,000</u>	<u>5,593,000</u>
Regional Office VII - Proper	2,676,000	2,676,000
PARO - Bohol	484,000	484,000
PARO - Cebu	821,000	821,000
PARO - Negros Oriental	1,560,000	1,560,000
PARO - Siquijor	52,000	52,000

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Region VIII - Eastern Visayas	<u>4,553,000</u>	<u>4,553,000</u>
Regional Office VIII - Proper	2,380,000	2,380,000
PARO - Biliran	216,000	216,000
PARO - Eastern Samar	280,000	280,000
PARO - Leyte	1,039,000	1,039,000
PARO - Northern Samar	161,000	161,000
PARO - Samar	280,000	280,000
PARO - Southern Leyte	197,000	197,000
Region IX - Zamboanga Peninsula	<u>3,788,000</u>	<u>3,788,000</u>
Regional Office IX- Proper	1,707,000	1,707,000
PARO - Zamboanga del Norte	695,000	695,000
PARO - Zamboanga del Sur	726,000	726,000
PARO - Zamboanga Sibugay	660,000	660,000
Region X - Northern Mindanao	<u>4,513,000</u>	<u>4,513,000</u>
Regional Office X - Proper	2,039,000	2,039,000
PARO - Bukidnon	840,000	840,000
PARO - Camiguin	62,000	62,000
PARO - Lanao del Norte	408,000	408,000
PARO - Misamis Occidental	367,000	367,000
PARO - Misamis Oriental	797,000	797,000
Region XI - Davao	<u>1,875,000</u>	<u>1,875,000</u>
Regional Office XI - Proper	1,212,000	1,212,000
PARO - Davao City	168,000	168,000
PARO - Davao de Oro	110,000	110,000
PARO - Davao del Sur	76,000	76,000
PARO - Davao Occidental	59,000	59,000
PARO - Davao Oriental	62,000	62,000
PARO - Davao Province (del Norte)	188,000	188,000

Region XII - SOCCSKSARGEN		<u>6,978,000</u>	<u>6,978,000</u>
Regional Office XII - Proper		1,766,000	1,766,000
PARO - Cotabato Province (North)		1,552,000	1,552,000
PARO - Sarangani		803,000	803,000
PARO - South Cotabato		830,000	830,000
PARO - Sultan Kudarat		2,027,000	2,027,000
Region XIII - Caraga		<u>4,118,000</u>	<u>4,118,000</u>
Regional Office XIII - Proper		1,472,000	1,472,000
PARO - Agusan del Norte		222,000	222,000
PARO - Agusan del Sur		810,000	810,000
PARO - Surigao del Norte		1,284,000	1,284,000
PARO - Surigao del Sur		330,000	330,000
Provision of Agrarian Legal Assistance	<u>359,743,000</u>	<u>158,579,000</u>	<u>518,322,000</u>
National Capital Region (NCR)	<u>25,175,000</u>	<u>9,037,000</u>	<u>34,212,000</u>
Central Office	25,175,000	9,037,000	34,212,000
Region I - Ilocos	<u>22,122,000</u>	<u>6,498,000</u>	<u>28,620,000</u>
Regional Office I - Proper	2,986,000	245,000	3,231,000
PARO - Ilocos Norte	4,562,000	1,029,000	5,591,000
PARO - Ilocos Sur	5,077,000	693,000	5,770,000
PARO - La Union	4,419,000	1,545,000	5,964,000
PARO - Pangasinan	5,078,000	2,986,000	8,064,000
Cordillera Administrative Region (CAR)	<u>24,606,000</u>	<u>10,294,000</u>	<u>34,900,000</u>
CAR - Proper	3,581,000	200,000	3,781,000
PARO - Abra	3,879,000	1,808,000	5,687,000
PARO - Apayao	1,628,000	1,215,000	2,843,000
PARO - Benguet	3,307,000	3,005,000	6,312,000
PARO - Ifugao	4,058,000	1,298,000	5,356,000
PARO - Kalinga	4,061,000	1,559,000	5,620,000
PARO - Mt. Province	4,092,000	1,209,000	5,301,000

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Region II - Cagayan Valley	18,256,000	9,396,000	27,652,000
Regional Office II - Proper	3,329,000	778,000	4,107,000
PARO - Batanes	566,000	147,000	713,000
PARO - Cagayan	4,370,000	1,860,000	6,230,000
PARO - Isabela	3,375,000	3,624,000	6,999,000
PARO - Nueva Vizcaya	4,265,000	1,886,000	6,151,000
PARO - Quirino	2,351,000	1,101,000	3,452,000
Region III - Central Luzon	25,586,000	13,142,000	38,728,000
Regional Office III - Proper	5,504,000	1,032,000	6,536,000
PARO - Aurora	1,639,000	571,000	2,210,000
PARO - Bataan	4,545,000	1,023,000	5,568,000
PARO - Bulacan	3,974,000	2,618,000	6,592,000
PARO - Nueva Ecija	4,570,000	2,695,000	7,265,000
PARO - Pampanga	1,667,000	1,599,000	3,266,000
PARO - Tarlac	3,111,000	2,505,000	5,616,000
PARO - Zambales	576,000	1,099,000	1,675,000
Region IVA - CALABARZON	27,790,000	13,075,000	40,865,000
Regional Office IVA - Proper	4,504,000	230,000	4,734,000
PARO - Batangas	3,743,000	4,145,000	7,888,000
PARO - Cavite	4,770,000	1,586,000	6,356,000
PARO - Laguna	3,837,000	2,895,000	6,732,000
PARO - Quezon I	4,448,000	1,563,000	6,011,000
PARO - Quezon II	2,217,000	1,049,000	3,266,000
PARO - Rizal	4,271,000	1,607,000	5,878,000
Region IVB - MIMAROPA	15,783,000	7,447,000	23,230,000
Regional Office IVB - Proper	2,985,000	937,000	3,922,000
PARO - Marinduque	1,505,000	296,000	1,801,000
PARO - Mindoro Occidental	3,130,000	1,407,000	4,537,000
PARO - Mindoro Oriental	2,044,000	3,108,000	5,152,000

PARO - Palawan	2,232,000	1,090,000	3,322,000
PARO - Romblon	3,887,000	609,000	4,496,000
Region V - Bicol	<u>36,346,000</u>	<u>11,017,000</u>	<u>47,363,000</u>
Regional Office V - Proper	5,049,000	286,000	5,335,000
PARO - Albay	5,116,000	1,983,000	7,099,000
PARO - Camarines Norte	3,685,000	987,000	4,672,000
PARO - Camarines Sur	10,169,000	3,785,000	13,954,000
PARO - Catanduanes	3,359,000	831,000	4,190,000
PARO - Masbate	4,602,000	1,189,000	5,791,000
PARO - Sorsogon	4,366,000	1,956,000	6,322,000
Region VI - Western Visayas	<u>24,363,000</u>	<u>11,020,000</u>	<u>35,383,000</u>
Regional Office VI - Proper	4,668,000	664,000	5,332,000
PARO - Aklan	2,381,000	1,425,000	3,806,000
PARO - Antique	2,541,000	918,000	3,459,000
PARO - Capiz	3,156,000	2,308,000	5,464,000
PARO - Guimaras	3,829,000	1,009,000	4,838,000
PARO - Iloilo	1,485,000	1,797,000	3,282,000
PARO - Negros Occidental	6,303,000	2,899,000	9,202,000
Region VII - Central Visayas	<u>14,725,000</u>	<u>14,963,000</u>	<u>29,688,000</u>
Regional Office VII - Proper	3,129,000	1,160,000	4,289,000
PARO - Bohol	3,840,000	4,731,000	8,571,000
PARO - Cebu	5,117,000	4,320,000	9,437,000
PARO - Negros Oriental	1,710,000	4,443,000	6,153,000
PARO - Siquijor	929,000	309,000	1,238,000
Region VIII - Eastern Visayas	<u>27,423,000</u>	<u>14,737,000</u>	<u>42,160,000</u>
Regional Office VIII - Proper	5,331,000	788,000	6,119,000
PARO - Biliran		869,000	869,000
PARO - Eastern Samar	3,362,000	1,603,000	4,965,000
PARO - Leyte	4,188,000	6,672,000	10,860,000

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PARO - Northern Samar	4,672,000	1,646,000	6,318,000
PARO - Samar	4,839,000	1,779,000	6,618,000
PARO - Southern Leyte	5,031,000	1,380,000	6,411,000
Region IX - Zamboanga Peninsula	15,150,000	7,896,000	23,046,000
Regional Office IX- Proper	4,863,000	844,000	5,707,000
PARO - Zamboanga del Norte	3,703,000	3,112,000	6,815,000
PARO - Zamboanga del Sur	4,956,000	2,251,000	7,207,000
PARO - Zamboanga Sibugay	1,628,000	1,689,000	3,317,000
Region X - Northern Mindanao	24,209,000	9,409,000	33,618,000
Regional Office X - Proper	6,315,000	588,000	6,903,000
PARO - Bukidnon	4,631,000	3,931,000	8,562,000
PARO - Camiguin	566,000	409,000	975,000
PARO - Lanao del Norte	4,254,000	1,157,000	5,411,000
PARO - Misamis Occidental	4,400,000	1,416,000	5,816,000
PARO - Misamis Oriental	4,043,000	1,908,000	5,951,000
Region XI - Davao	22,002,000	5,414,000	27,416,000
Regional Office XI - Proper	1,642,000	372,000	2,014,000
PARO - Davao City	3,613,000	1,050,000	4,663,000
PARO - Davao de Oro	4,443,000	1,076,000	5,519,000
PARO - Davao del Sur	4,614,000	707,000	5,321,000
PARO - Davao Occidental	711,000	614,000	1,325,000
PARO - Davao Oriental	3,121,000	654,000	3,775,000
PARO - Davao Province (del Norte)	3,858,000	941,000	4,799,000
Region XII - SOCCSKSARGEN	16,329,000	8,229,000	24,558,000
Regional Office XII - Proper	5,615,000	1,136,000	6,751,000
PARO - Cotabato Province (North)	3,263,000	3,136,000	6,399,000
PARO - Sarangani	1,276,000	1,256,000	2,532,000
PARO - South Cotabato	2,205,000	1,305,000	3,510,000
PARO - Sultan Kudarat	3,970,000	1,396,000	5,366,000

Region XIII - Caraga	<u>19,878,000</u>	<u>7,005,000</u>	<u>26,883,000</u>
Regional Office XIII - Proper	2,883,000	663,000	3,546,000
PARO - Agusan del Norte	5,002,000	1,100,000	6,102,000
PARO - Agusan del Sur	4,386,000	2,558,000	6,944,000
PARO - Surigao del Norte	3,202,000	1,593,000	4,795,000
PARO - Surigao del Sur	4,405,000	1,091,000	5,496,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	<u>700,985,000</u>	<u>866,373,000</u>	<u>1,567,358,000</u>
Supervision and management for effective delivery of support services	<u>55,973,000</u>	<u>100,608,000</u>	<u>156,581,000</u>
National Capital Region (NCR)	<u>39,722,000</u>	<u>31,184,000</u>	<u>70,906,000</u>
Central Office	39,722,000	31,184,000	70,906,000
Region I - Ilocos		<u>4,237,000</u>	<u>4,237,000</u>
Regional Office I - Proper		857,000	857,000
PARO - Ilocos Norte		1,062,000	1,062,000
PARO - Ilocos Sur		720,000	720,000
PARO - La Union		547,000	547,000
PARO - Pangasinan		1,051,000	1,051,000
Cordillera Administrative Region (CAR)		<u>2,592,000</u>	<u>2,592,000</u>
CAR - Proper		572,000	572,000
PARO - Abra		411,000	411,000
PARO - Apayao		231,000	231,000
PARO - Benguet		371,000	371,000
PARO - Ifugao		332,000	332,000
PARO - Kalinga		353,000	353,000
PARO - Mt. Province		322,000	322,000
Region II - Cagayan Valley	<u>1,065,000</u>	<u>4,279,000</u>	<u>5,344,000</u>
Regional Office II - Proper	1,065,000	857,000	1,922,000
PARO - Batanes		136,000	136,000

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PARO - Cagayan		696,000	696,000
PARO - Isabela		1,500,000	1,500,000
PARO - Nueva Vizcaya		680,000	680,000
PARO - Quirino		410,000	410,000
Region III - Central Luzon	<u>4,272,000</u>	<u>6,831,000</u>	<u>11,103,000</u>
Regional Office III - Proper	4,272,000	1,429,000	5,701,000
PARO - Aurora		442,000	442,000
PARO - Bataan		377,000	377,000
PARO - Bulacan		1,063,000	1,063,000
PARO - Nueva Ecija		1,304,000	1,304,000
PARO - Pampanga		1,120,000	1,120,000
PARO - Tarlac		669,000	669,000
PARO - Zambales		427,000	427,000
Region IVA - CALABARZON		<u>3,537,000</u>	<u>3,537,000</u>
Regional Office IVA - Proper		714,000	714,000
PARO - Batangas		536,000	536,000
PARO - Cavite		281,000	281,000
PARO - Laguna		423,000	423,000
PARO - Quezon I		518,000	518,000
PARO - Quezon II		820,000	820,000
PARO - Rizal		245,000	245,000
Region IVB - MIMAROPA		<u>3,252,000</u>	<u>3,252,000</u>
Regional Office IVB - Proper		715,000	715,000
PARO - Marinduque		464,000	464,000
PARO - Mindoro Occidental		509,000	509,000
PARO - Mindoro Oriental		524,000	524,000
PARO - Palawan		681,000	681,000
PARO - Romblon		359,000	359,000

Region V - Bicol	<u>610,000</u>	<u>5,378,000</u>	<u>5,988,000</u>
Regional Office V - Proper		1,143,000	1,143,000
PARO - Albay		728,000	728,000
PARO - Camarines Norte		559,000	559,000
PARO - Camarines Sur	610,000	1,332,000	1,942,000
PARO - Catanduanes		339,000	339,000
PARO - Masbate		545,000	545,000
PARO - Sorsogon		732,000	732,000
Region VI - Western Visayas	<u>530,000</u>	<u>5,790,000</u>	<u>6,320,000</u>
Regional Office VI - Proper		1,286,000	1,286,000
PARO - Aklan		343,000	343,000
PARO - Antique		379,000	379,000
PARO - Capiz		362,000	362,000
PARO - Guimaras		218,000	218,000
PARO - Iloilo		555,000	555,000
PARO - Negros Occidental	530,000	2,647,000	3,177,000
Region VII - Central Visayas		<u>4,179,000</u>	<u>4,179,000</u>
Regional Office VII - Proper		859,000	859,000
PARO - Bohol		986,000	986,000
PARO - Cebu		773,000	773,000
PARO - Negros Oriental		1,238,000	1,238,000
PARO - Siquijor		323,000	323,000
Region VIII - Eastern Visayas		<u>5,369,000</u>	<u>5,369,000</u>
Regional Office VIII - Proper		1,146,000	1,146,000
PARO - Biliran		409,000	409,000
PARO - Eastern Samar		648,000	648,000
PARO - Leyte		1,571,000	1,571,000
PARO - Northern Samar		455,000	455,000
PARO - Samar		507,000	507,000

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PARO - Southern Leyte		633,000	633,000
Region IX - Zamboanga Peninsula	<u>4,997,000</u>	<u>4,666,000</u>	<u>9,663,000</u>
Regional Office IX- Proper	4,997,000	857,000	5,854,000
PARO - Zamboanga del Norte		1,291,000	1,291,000
PARO - Zamboanga del Sur		1,380,000	1,380,000
PARO - Zamboanga Sibugay		1,138,000	1,138,000
Region X - Northern Mindanao		<u>5,058,000</u>	<u>5,058,000</u>
Regional Office X - Proper		1,000,000	1,000,000
PARO - Bukidnon		1,338,000	1,338,000
PARO - Camiguin		200,000	200,000
PARO - Lanao del Norte		824,000	824,000
PARO - Misamis Occidental		831,000	831,000
PARO - Misamis Oriental		865,000	865,000
Region XI - Davao	<u>4,777,000</u>	<u>4,130,000</u>	<u>8,907,000</u>
Regional Office XI - Proper	4,777,000	857,000	5,634,000
PARO - Davao City		317,000	317,000
PARO - Davao de Oro		524,000	524,000
PARO - Davao del Sur		881,000	881,000
PARO - Davao Occidental		335,000	335,000
PARO - Davao Oriental		468,000	468,000
PARO - Davao Province (del Norte)		748,000	748,000
Region XII - SOCCSKSARGEN		<u>5,675,000</u>	<u>5,675,000</u>
Regional Office XII - Proper		1,143,000	1,143,000
PARO - Cotabato Province (North)		1,771,000	1,771,000
PARO - Sarangani		566,000	566,000
PARO - South Cotabato		838,000	838,000
PARO - Sultan Kudarat		1,357,000	1,357,000
Region XIII - Caraga		<u>4,451,000</u>	<u>4,451,000</u>
Regional Office XIII - Proper		857,000	857,000

PARO - Agusan del Norte		1,134,000	1,134,000
PARO - Agusan del Sur		700,000	700,000
PARO - Surigao del Norte		758,000	758,000
PARO - Surigao del Sur		1,002,000	1,002,000
Social Infrastructure Building	<u>645,012,000</u>	<u>118,145,000</u>	<u>763,157,000</u>
National Capital Region (NCR)		<u>4,445,000</u>	<u>4,445,000</u>
Central Office		4,445,000	4,445,000
Region I - Ilocos	<u>35,880,000</u>	<u>5,736,000</u>	<u>41,616,000</u>
Regional Office I - Proper	5,892,000		5,892,000
PARO - Ilocos Norte	9,023,000	1,644,000	10,667,000
PARO - Ilocos Sur	5,076,000	1,516,000	6,592,000
PARO - La Union	6,514,000	1,001,000	7,515,000
PARO - Pangasinan	9,375,000	1,575,000	10,950,000
Cordillera Administrative Region (CAR)	<u>46,655,000</u>	<u>3,462,000</u>	<u>50,117,000</u>
CAR - Proper	4,973,000		4,973,000
PARO - Abra	6,516,000	534,000	7,050,000
PARO - Apayao	5,610,000	540,000	6,150,000
PARO - Benguet	8,104,000	403,000	8,507,000
PARO - Ifugao	9,023,000	225,000	9,248,000
PARO - Kalinga	6,978,000	799,000	7,777,000
PARO - Mt. Province	5,451,000	961,000	6,412,000
Region II - Cagayan Valley	<u>30,241,000</u>	<u>6,039,000</u>	<u>36,280,000</u>
Regional Office II - Proper	4,012,000		4,012,000
PARO - Batanes	1,171,000	181,000	1,352,000
PARO - Cagayan	11,608,000	1,272,000	12,880,000
PARO - Isabela	7,445,000	2,293,000	9,738,000
PARO - Nueva Vizcaya	3,995,000	1,668,000	5,663,000
PARO - Quirino	2,010,000	625,000	2,635,000

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Region III - Central Luzon	<u>56,265,000</u>	<u>12,133,000</u>	<u>68,398,000</u>
PARO - Aurora	8,570,000	671,000	9,241,000
PARO - Bataan	9,437,000	1,201,000	10,638,000
PARO - Bulacan	6,019,000	1,764,000	7,783,000
PARO - Nueva Ecija	10,627,000	2,981,000	13,608,000
PARO - Pampanga	8,700,000	2,031,000	10,731,000
PARO - Tarlac	10,193,000	2,102,000	12,295,000
PARO - Zambales	2,719,000	1,383,000	4,102,000
Region IVA - CALABARZON	<u>51,360,000</u>	<u>5,083,000</u>	<u>56,443,000</u>
Regional Office IVA - Proper	6,147,000		6,147,000
PARO - Batangas	8,537,000	1,091,000	9,628,000
PARO - Cavite	6,026,000	624,000	6,650,000
PARO - Laguna	7,960,000	739,000	8,699,000
PARO - Quezon I	8,235,000	772,000	9,007,000
PARO - Quezon II	7,216,000	1,376,000	8,592,000
PARO - Rizal	7,239,000	481,000	7,720,000
Region IVB - MIMAROPA	<u>32,160,000</u>	<u>2,889,000</u>	<u>35,049,000</u>
PARO - Marinduque	6,484,000	652,000	7,136,000
PARO - Mindoro Occidental	7,641,000	740,000	8,381,000
PARO - Mindoro Oriental	5,880,000	671,000	6,551,000
PARO - Palawan	6,648,000	508,000	7,156,000
PARO - Romblon	5,507,000	318,000	5,825,000
Region V - Bicol	<u>65,036,000</u>	<u>7,706,000</u>	<u>72,742,000</u>
Regional Office V - Proper	5,935,000		5,935,000
PARO - Albay	9,397,000	1,295,000	10,692,000
PARO - Camarines Norte	5,726,000	853,000	6,579,000
PARO - Camarines Sur	22,867,000	2,348,000	25,215,000
PARO - Catanduanes	6,163,000	849,000	7,012,000
PARO - Masbate	8,775,000	1,063,000	9,838,000
PARO - Sorsogon	6,173,000	1,298,000	7,471,000

Region VI - Western Visayas	<u>68,395,000</u>	<u>9,052,000</u>	<u>77,447,000</u>
Regional Office VI - Proper	4,792,000		4,792,000
PARO - Aklan	8,099,000	404,000	8,503,000
PARO - Antique	7,884,000	450,000	8,334,000
PARO - Capiz	6,608,000	647,000	7,255,000
PARO - Guimaras	6,209,000	468,000	6,677,000
PARO - Iloilo	11,832,000	499,000	12,331,000
PARO - Negros Occidental	22,971,000	6,584,000	29,555,000
Region VII - Central Visayas	<u>30,576,000</u>	<u>9,200,000</u>	<u>39,776,000</u>
Regional Office VII - Proper	4,840,000		4,840,000
PARO - Bohol	7,911,000	2,121,000	10,032,000
PARO - Cebu	6,483,000	2,555,000	9,038,000
PARO - Negros Oriental	10,200,000	4,094,000	14,294,000
PARO - Siquijor	1,142,000	430,000	1,572,000
Region VIII - Eastern Visayas	<u>45,692,000</u>	<u>9,755,000</u>	<u>55,447,000</u>
Regional Office VIII - Proper	4,050,000		4,050,000
PARO - Biliran	2,017,000	618,000	2,635,000
PARO - Eastern Samar	7,784,000	1,566,000	9,350,000
PARO - Leyte	11,200,000	3,054,000	14,254,000
PARO - Northern Samar	5,659,000	1,283,000	6,942,000
PARO - Samar	7,893,000	1,989,000	9,882,000
PARO - Southern Leyte	7,089,000	1,245,000	8,334,000
Region IX - Zamboanga Peninsula	<u>25,731,000</u>	<u>7,446,000</u>	<u>33,177,000</u>
PARO - Zamboanga del Norte	7,008,000	2,710,000	9,718,000
PARO - Zamboanga del Sur	11,483,000	2,476,000	13,959,000
PARO - Zamboanga Sibugay	7,240,000	2,260,000	9,500,000
Region X - Northern Mindanao	<u>40,511,000</u>	<u>6,670,000</u>	<u>47,181,000</u>
Regional Office X - Proper	6,928,000		6,928,000

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PARO - Bukidnon	10,610,000	1,663,000	12,273,000
PARO - Camiguin	1,198,000	302,000	1,500,000
PARO - Lanao del Norte	6,454,000	1,971,000	8,425,000
PARO - Misamis Occidental	8,010,000	1,109,000	9,119,000
PARO - Misamis Oriental	7,311,000	1,625,000	8,936,000
Region XI - Davao	<u>35,573,000</u>	<u>7,837,000</u>	<u>43,410,000</u>
PARO - Davao City	6,525,000	1,026,000	7,551,000
PARO - Davao de Oro	5,025,000	1,028,000	6,053,000
PARO - Davao del Sur	4,448,000	1,547,000	5,995,000
PARO - Davao Occidental	2,451,000	555,000	3,006,000
PARO - Davao Oriental	6,038,000	1,674,000	7,712,000
PARO - Davao Province (del Norte)	11,086,000	2,007,000	13,093,000
Region XII - SOCCSKSARGEN	<u>48,484,000</u>	<u>15,331,000</u>	<u>63,815,000</u>
Regional Office XII - Proper	5,920,000		5,920,000
PARO - Cotabato Province (North)	11,741,000	3,893,000	15,634,000
PARO - Sarangani	7,274,000	2,981,000	10,255,000
PARO - South Cotabato	10,597,000	3,232,000	13,829,000
PARO - Sultan Kudarat	12,952,000	5,225,000	18,177,000
Region XIII - Caraga	<u>32,453,000</u>	<u>5,361,000</u>	<u>37,814,000</u>
PARO - Agusan del Norte	7,198,000	1,635,000	8,833,000
PARO - Agusan del Sur	10,644,000	1,475,000	12,119,000
PARO - Surigao del Norte	6,690,000	697,000	7,387,000
PARO - Surigao del Sur	7,921,000	1,554,000	9,475,000
Enterprise Development and Economic Support		<u>228,763,000</u>	<u>228,763,000</u>
National Capital Region (NCR)		<u>25,706,000</u>	<u>25,706,000</u>
Central Office		25,706,000	25,706,000
Region I - Ilocos		<u>11,227,000</u>	<u>11,227,000</u>
Regional Office I - Proper		154,000	154,000
PARO - Ilocos Norte		2,645,000	2,645,000
PARO - Ilocos Sur		2,089,000	2,089,000

PARO - La Union	1,613,000	1,613,000
PARO - Pangasinan	4,726,000	4,726,000
Cordillera Administrative Region (CAR)	<u>10,785,000</u>	<u>10,785,000</u>
CAR - Proper	176,000	176,000
PARO - Abra	981,000	981,000
PARO - Apayao	2,165,000	2,165,000
PARO - Benguet	1,025,000	1,025,000
PARO - Ifugao	1,619,000	1,619,000
PARO - Kalinga	2,669,000	2,669,000
PARO - Mt. Province	2,150,000	2,150,000
Region II - Cagayan Valley	<u>9,656,000</u>	<u>9,656,000</u>
Regional Office II - Proper	143,000	143,000
PARO - Batanes	380,000	380,000
PARO - Cagayan	2,332,000	2,332,000
PARO - Isabela	2,992,000	2,992,000
PARO - Nueva Vizcaya	2,353,000	2,353,000
PARO - Quirino	1,456,000	1,456,000
Region III - Central Luzon	<u>18,244,000</u>	<u>18,244,000</u>
Regional Office III - Proper	121,000	121,000
PARO - Aurora	1,624,000	1,624,000
PARO - Bataan	1,780,000	1,780,000
PARO - Bulacan	2,232,000	2,232,000
PARO - Nueva Ecija	4,416,000	4,416,000
PARO - Pampanga	3,366,000	3,366,000
PARO - Tarlac	2,495,000	2,495,000
PARO - Zambales	2,210,000	2,210,000
Region IVA - CALABARZON	<u>9,590,000</u>	<u>9,590,000</u>
Regional Office IVA - Proper	110,000	110,000
PARO - Batangas	1,702,000	1,702,000

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PARO - Cavite	1,377,000	1,377,000
PARO - Laguna	1,645,000	1,645,000
PARO - Quezon I	1,783,000	1,783,000
PARO - Quezon II	1,434,000	1,434,000
PARO - Rizal	1,539,000	1,539,000
Region IVB - MIMAROPA	<u>10,794,000</u>	<u>10,794,000</u>
Regional Office IVB - Proper	198,000	198,000
PARO - Marinduque	1,681,000	1,681,000
PARO - Mindoro Occidental	2,427,000	2,427,000
PARO - Mindoro Oriental	2,176,000	2,176,000
PARO - Palawan	2,424,000	2,424,000
PARO - Romblon	1,888,000	1,888,000
Region V - Bicol	<u>20,542,000</u>	<u>20,542,000</u>
Regional Office V - Proper	198,000	198,000
PARO - Albay	3,328,000	3,328,000
PARO - Camarines Norte	3,152,000	3,152,000
PARO - Camarines Sur	5,818,000	5,818,000
PARO - Catanduanes	2,028,000	2,028,000
PARO - Masbate	3,078,000	3,078,000
PARO - Sorsogon	2,940,000	2,940,000
Region VI - Western Visayas	<u>23,622,000</u>	<u>23,622,000</u>
Regional Office VI - Proper	341,000	341,000
PARO - Aklan	3,404,000	3,404,000
PARO - Antique	2,743,000	2,743,000
PARO - Capiz	2,277,000	2,277,000
PARO - Guimaras	1,428,000	1,428,000
PARO - Iloilo	3,246,000	3,246,000
PARO - Negros Occidental	10,183,000	10,183,000
Region VII - Central Visayas	<u>10,193,000</u>	<u>10,193,000</u>

Regional Office VII - Proper	154,000	154,000
PARO - Bohol	3,147,000	3,147,000
PARO - Cebu	2,202,000	2,202,000
PARO - Negros Oriental	3,347,000	3,347,000
PARO - Siquijor	1,343,000	1,343,000
Region VIII - Eastern Visayas	<u>12,592,000</u>	<u>12,592,000</u>
Regional Office VIII - Proper	176,000	176,000
PARO - Biliran	1,304,000	1,304,000
PARO - Eastern Samar	2,624,000	2,624,000
PARO - Leyte	2,465,000	2,465,000
PARO - Northern Samar	1,920,000	1,920,000
PARO - Samar	1,815,000	1,815,000
PARO - Southern Leyte	2,288,000	2,288,000
Region IX - Zamboanga Peninsula	<u>10,645,000</u>	<u>10,645,000</u>
Regional Office IX - Proper	187,000	187,000
PARO - Zamboanga del Norte	3,443,000	3,443,000
PARO - Zamboanga del Sur	4,362,000	4,362,000
PARO - Zamboanga Sibugay	2,653,000	2,653,000
Region X - Northern Mindanao	<u>14,592,000</u>	<u>14,592,000</u>
Regional Office X - Proper	286,000	286,000
PARO - Bukidnon	3,997,000	3,997,000
PARO - Camiguin	863,000	863,000
PARO - Lanao del Norte	1,440,000	1,440,000
PARO - Misamis Occidental	3,619,000	3,619,000
PARO - Misamis Oriental	4,387,000	4,387,000
Region XI - Davao	<u>16,869,000</u>	<u>16,869,000</u>
Regional Office XI - Proper	275,000	275,000
PARO - Davao City	2,447,000	2,447,000
PARO - Davao de Oro	3,672,000	3,672,000
PARO - Davao del Sur	2,267,000	2,267,000

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PARO - Davao Occidental	2,753,000	2,753,000
PARO - Davao Oriental	2,731,000	2,731,000
PARO - Davao Province (del Norte)	2,724,000	2,724,000
Region XII - SOCCSKSARGEN	<u>11,890,000</u>	<u>11,890,000</u>
Regional Office XII - Proper	275,000	275,000
PARO - Cotabato Province (North)	4,225,000	4,225,000
PARO - Sarangani	2,899,000	2,899,000
PARO - South Cotabato	2,494,000	2,494,000
PARO - Sultan Kudarat	1,997,000	1,997,000
Region XIII - Caraga	<u>11,816,000</u>	<u>11,816,000</u>
Regional Office XIII - Proper	176,000	176,000
PARO - Agusan del Norte	2,475,000	2,475,000
PARO - Agusan del Sur	3,002,000	3,002,000
PARO - Surigao del Norte	2,693,000	2,693,000
PARO - Surigao del Sur	3,470,000	3,470,000
Climate Resilient Farm Productivity Support	<u>418,857,000</u>	<u>418,857,000</u>
National Capital Region (NCR)	<u>138,277,000</u>	<u>138,277,000</u>
Central Office	138,277,000	138,277,000
Region I - Ilocos	<u>34,530,000</u>	<u>34,530,000</u>
PARO - Ilocos Norte	9,560,000	9,560,000
PARO - Ilocos Sur	9,450,000	9,450,000
PARO - La Union	5,960,000	5,960,000
PARO - Pangasinan	9,560,000	9,560,000
Cordillera Administrative Region (CAR)	<u>23,390,000</u>	<u>23,390,000</u>
PARO - Abra	3,600,000	3,600,000
PARO - Apayao	2,700,000	2,700,000
PARO - Benguet	4,500,000	4,500,000
PARO - Ifugao	3,820,000	3,820,000
PARO - Kalinga	5,960,000	5,960,000
PARO - Mt. Province	2,810,000	2,810,000

Region II - Cagayan Valley	<u>15,850,000</u>	<u>15,850,000</u>
PARO - Batanes	2,250,000	2,250,000
PARO - Cagayan	2,920,000	2,920,000
PARO - Isabela	5,060,000	5,060,000
PARO - Nueva Vizcaya	2,810,000	2,810,000
PARO - Quirino	2,810,000	2,810,000
Region III - Central Luzon	<u>26,100,000</u>	<u>26,100,000</u>
PARO - Aurora	1,350,000	1,350,000
PARO - Bataan	2,700,000	2,700,000
PARO - Bulacan	4,050,000	4,050,000
PARO - Nueva Ecija	5,400,000	5,400,000
PARO - Pampanga	4,050,000	4,050,000
PARO - Tarlac	5,850,000	5,850,000
PARO - Zambales	2,700,000	2,700,000
Region IVA - CALABARZON	<u>11,920,000</u>	<u>11,920,000</u>
PARO - Batangas	2,250,000	2,250,000
PARO - Cavite	1,800,000	1,800,000
PARO - Laguna	1,800,000	1,800,000
PARO - Quezon I	1,910,000	1,910,000
PARO - Quezon II	2,360,000	2,360,000
PARO - Rizal	1,800,000	1,800,000
Region IVB - MIMAROPA	<u>14,360,000</u>	<u>14,360,000</u>
PARO - Marinduque	2,360,000	2,360,000
PARO - Mindoro Occidental	3,680,000	3,680,000
PARO - Mindoro Oriental	3,260,000	3,260,000
PARO - Palawan	2,700,000	2,700,000
PARO - Romblon	2,360,000	2,360,000
Region V - Bicol	<u>30,810,000</u>	<u>30,810,000</u>
PARO - Albay	2,360,000	2,360,000
PARO - Camarines Norte	2,360,000	2,360,000

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PARO - Camarines Sur	9,560,000	9,560,000
PARO - Catanduanes	7,310,000	7,310,000
PARO - Masbate	6,410,000	6,410,000
PARO - Sorsogon	2,810,000	2,810,000
Region VI - Western Visayas	<u>24,510,000</u>	<u>24,510,000</u>
PARO - Aklan	1,910,000	1,910,000
PARO - Antique	2,250,000	2,250,000
PARO - Capiz	2,360,000	2,360,000
PARO - Guimaras	1,910,000	1,910,000
PARO - Iloilo	3,710,000	3,710,000
PARO - Negros Occidental	12,370,000	12,370,000
Region VII - Central Visayas	<u>19,790,000</u>	<u>19,790,000</u>
PARO - Bohol	4,610,000	4,610,000
PARO - Cebu	2,360,000	2,360,000
PARO - Negros Oriental	10,910,000	10,910,000
PARO - Siquijor	1,910,000	1,910,000
Region VIII - Eastern Visayas	<u>15,510,000</u>	<u>15,510,000</u>
PARO - Biliran	1,910,000	1,910,000
PARO - Eastern Samar	3,710,000	3,710,000
PARO - Leyte	2,360,000	2,360,000
PARO - Northern Samar	2,810,000	2,810,000
PARO - Samar	2,360,000	2,360,000
PARO - Southern Leyte	2,360,000	2,360,000
Region IX - Zamboanga Peninsula	<u>10,200,000</u>	<u>10,200,000</u>
PARO - Zamboanga del Norte	3,680,000	3,680,000
PARO - Zamboanga del Sur	3,260,000	3,260,000
PARO - Zamboanga Sibugay	3,260,000	3,260,000
Region X - Northern Mindanao	<u>16,240,000</u>	<u>16,240,000</u>
PARO - Bukidnon	4,160,000	4,160,000
PARO - Camiguin	1,800,000	1,800,000

PARO - Lanao del Norte	3,710,000	3,710,000
PARO - Misamis Occidental	3,310,000	3,310,000
PARO - Misamis Oriental	3,260,000	3,260,000
Region XI - Davao	<u>14,950,000</u>	<u>14,950,000</u>
PARO - Davao City	2,360,000	2,360,000
PARO - Davao de Oro	1,910,000	1,910,000
PARO - Davao del Sur	3,710,000	3,710,000
PARO - Davao Occidental	2,810,000	2,810,000
PARO - Davao Oriental	2,250,000	2,250,000
PARO - Davao Province (del Norte)	1,910,000	1,910,000
Region XII - SOCCSKSARGEN	<u>9,860,000</u>	<u>9,860,000</u>
PARO - Cotabato Province (North)	4,130,000	4,130,000
PARO - Sarangani	2,360,000	2,360,000
PARO - South Cotabato	2,360,000	2,360,000
PARO - Sultan Kudarat	1,010,000	1,010,000
Region XIII - Caraga	<u>12,560,000</u>	<u>12,560,000</u>
PARO - Agusan del Norte	4,610,000	4,610,000
PARO - Agusan del Sur	2,810,000	2,810,000
PARO - Surigao del Norte	2,330,000	2,330,000
PARO - Surigao del Sur	<u>2,810,000</u>	<u>2,810,000</u>
Sub-total, Operations	<u>3,813,302,000</u>	<u>1,702,836,000</u>
Total, Regular Programs	<u>5,097,867,000</u>	<u>3,151,191,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction/Renovation of the Main Building	<u>20,000,000</u>	<u>20,000,000</u>
Region VIII - Eastern Visayas	<u>20,000,000</u>	<u>20,000,000</u>
Regional Office VIII - Proper	20,000,000	20,000,000

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Construction of Building, DAR - Region VIII			<u>6,000,000</u>	<u>6,000,000</u>
Region VIII - Eastern Visayas			<u>6,000,000</u>	<u>6,000,000</u>
Regional Office VIII - Proper			<u>6,000,000</u>	<u>6,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>26,000,000</u>	<u>26,000,000</u>
Foreign-Assisted Project(s)				
Support to Parcelization of Lands for Individual Titling (SPLIT) Project	<u>123,850,000</u>	<u>1,458,129,000</u>		<u>1,581,979,000</u>
National Capital Region (NCR)	<u>123,850,000</u>	<u>1,458,129,000</u>		<u>1,581,979,000</u>
Central Office	<u>123,850,000</u>	<u>1,458,129,000</u>		<u>1,581,979,000</u>
GOP Counterpart	<u>123,850,000</u>	<u>1,458,129,000</u>		<u>1,581,979,000</u>
Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project (CONVERGE)	<u>1,500,000</u>	<u>3,266,000</u>		<u>4,766,000</u>
National Capital Region (NCR)	<u>1,500,000</u>	<u>3,266,000</u>		<u>4,766,000</u>
Central Office	<u>1,500,000</u>	<u>3,266,000</u>		<u>4,766,000</u>
GOP Counterpart	<u>1,500,000</u>	<u>3,266,000</u>		<u>4,766,000</u>
Sub-total, Foreign-Assisted Project(s)	<u>125,350,000</u>	<u>1,461,395,000</u>		<u>1,586,745,000</u>
Total, Project(s)	<u>125,350,000</u>	<u>1,461,395,000</u>	<u>26,000,000</u>	<u>1,612,745,000</u>
TOTAL NEW APPROPRIATIONS	P <u>5,223,217,000</u>	P <u>4,612,586,000</u>	P <u>26,000,000</u>	P <u>9,861,803,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

3,754,095

Total Permanent Positions

3,754,095

Other Compensation Common to All

Personnel Economic Relief Allowance

201,672

Representation Allowance

84,348

Transportation Allowance

83,214

Clothing and Uniform Allowance

50,418

Honoraria

125,350

Mid-Year Bonus - Civilian

312,833

Year End Bonus	312,833
Cash Gift	42,015
Productivity Enhancement Incentive	42,015
Step Increment	9,380
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Total Other Compensation Common to All	1,264,078
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Other Benefits	
PAG-IBIG Contributions	10,077
PhilHealth Contributions	81,334
Employees Compensation Insurance Premiums	10,077
Terminal Leave	103,556
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Total Other Benefits	205,044
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Total Personnel Services	5,223,217
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Maintenance and Other Operating Expenses	
Travelling Expenses	502,298
Training and Scholarship Expenses	499,523
Supplies and Materials Expenses	382,859
Utility Expenses	234,421
Communication Expenses	222,388
Awards/Rewards and Prizes	4,245
Survey, Research, Exploration and Development Expenses	687,662
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	9,211
Professional Services	752,570
General Services	282,007
Repairs and Maintenance	271,078
Financial Assistance/Subsidy	412,585
Taxes, Insurance Premiums and Other Fees	17,575
Other Maintenance and Operating Expenses	
Advertising Expenses	4,777
Printing and Publication Expenses	11,036
Representation Expenses	96,283
Transportation and Delivery Expenses	18,428
Rent/Lease Expenses	170,943
Membership Dues and Contributions to Organizations	212
Subscription Expenses	28,662
Other Maintenance and Operating Expenses	3,823
	<hr/>
Total Maintenance and Other Operating Expenses	4,612,586
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Total Current Operating Expenditures	9,835,803
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
	<hr/>
Total Capital Outlays	26,000
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TOTAL NEW APPROPRIATIONS	9,861,803
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GENERAL SUMMARY
DEPARTMENT OF AGRARIAN REFORM

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P <u>5,223,217,000</u>	P <u>4,612,586,000</u>	P <u>26,000,000</u>	P <u>9,861,803,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRARIAN REFORM	P <u><u>5,223,217,000</u></u>	P <u><u>4,612,586,000</u></u>	P <u><u>26,000,000</u></u>	P <u><u>9,861,803,000</u></u>

V. DEPARTMENT OF AGRICULTURE**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded project(s) and foreign-assisted project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 85,881,968,000

New Appropriations by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 945,473,000	P 720,274,000	P 195,837,000	P 1,861,584,000
Support to Operations	1,120,465,000	3,527,421,000	125,493,000	4,773,379,000
Operations	<u>2,010,530,000</u>	<u>38,127,137,000</u>	<u>10,388,827,000</u>	<u>50,526,494,000</u>
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,339,686,000	33,089,091,000	857,558,000	35,286,335,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	17,970,000	3,535,419,000	7,842,637,000	11,396,026,000
AGRICULTURE AND FISHERY POLICY PROGRAM	47,955,000	14,570,000		62,525,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	<u>604,919,000</u>	<u>1,488,057,000</u>	<u>1,688,632,000</u>	<u>3,781,608,000</u>
Total, Regular Programs	<u>4,076,468,000</u>	<u>42,374,832,000</u>	<u>10,710,157,000</u>	<u>57,161,457,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		6,897,589,000	20,894,525,000	27,792,114,000
Foreign-Assisted Project(s)		<u>404,906,000</u>	<u>523,491,000</u>	<u>928,397,000</u>
Total, Project(s)		<u>7,302,495,000</u>	<u>21,418,016,000</u>	<u>28,720,511,000</u>
TOTAL NEW APPROPRIATIONS	P <u>4,076,468,000</u>	P <u>49,677,327,000</u>	P <u>32,128,173,000</u>	P <u>85,881,968,000</u>

Special Provision(s)

1. **Agricultural Competitiveness Enhancement Fund.** In addition to the amounts appropriated herein, One Billion Six Hundred Eighty Four Million Six Hundred Fifty Three Thousand Pesos (P1,684,653,000) sourced from all duties collected from the importation of agricultural products, except rice, under the minimum access volume mechanism, including unused balances and collections from repayments and interests from loan beneficiaries, constituted into the Agricultural Competitiveness Enhancement Fund pursuant to Section 1 of R.A. No. 10848, shall be used for the increased productivity of farmers and fisherfolk subject to DA, LBP and CHED Joint Memorandum No. 1, s. 2021, in accordance with the following allocation:

- (a) Eighty percent (80%) for the provision of credit with reasonable interest which shall be directly released to LBP subject to the provisions of LBP A.O. No. 15 dated February 14, 2018 and to the following credit limit: (i) Five Million Pesos (P5,000,000) per project loan of Filipino farmers and fisherfolk associations and cooperatives, and micro and small-scale enterprises; and (ii) One Million Pesos (P1,000,000) per individual farmer or fisherfolk;
- (b) Ten percent (10%) as grants for: (i) research, development, and commercialization of agricultural and fishery products; (ii) upgrading of research facilities of qualified SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project; and

- (c) Ten percent (10%) for the funding of comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine which shall be released directly to CHED, subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017 and subsequent issuances for the purpose.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s.1987.

2. **Seed Fund.** In addition to the amounts appropriated herein, Twenty One Million Ninety Thousand Pesos (P21,090,000) shall be used for the implementation of the seed industry development programs sourced from the proceeds of the sales of certified seeds and plant materials, fines collected for violations of R.A. No. 7308, and donations from private or government agencies to be held in trust by the Bureau of Plant Industry, constituted into the Seed Fund in accordance with Section 16 of the same Act and its IRR.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **Livestock Promotion Fund.** In addition to the amounts appropriated herein, Sixty Nine Million Six Hundred Thirty Five Thousand Pesos (P69,635,000) shall be used for the stabilization, protection and development of the Philippine livestock industry sourced from all fees, charges and other income derived from the activities undertaken under R.A. No. 1556 as well as all the proceeds from the sale of the animals which may not be needed by the Bureau of Animal Industry and all other income from the activities undertaken under R.A. No. 1578, constituted into the Livestock Promotion Fund in accordance with Section 9 of R.A. No. 1556 and Section 5 of R.A. No. 1578.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. **Remedies Fund.** In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies, including safeguard measures, for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industries, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. **Rice Competitiveness Enhancement Fund.** Of the amounts appropriated herein, Ten Billion Pesos (P10,000,000,000) constituted as Rice Competitiveness Enhancement Fund pursuant to Section 13 of R.A. No. 11203, shall be released directly to the implementing agencies and used for the attainment of the objectives and plans of the rice industry roadmap, subject to the guidelines issued thereon, in accordance with the following allocation:

- (a) Fifty percent (50%) as grant in kind to eligible farmers associations, registered rice cooperatives and LGUs, in the form of rice farm equipment, such as tillers, tractors, seeders, threshers, rice planters, harvesters, irrigation pumps, small solar irrigation, reapers, driers, millers, and the like, for purposes of improving farm mechanization which shall be released to and implemented by the Philippine Center for Postharvest Development and Mechanization (PhilMech);
- (b) Thirty percent (30%) for the development, propagation and promotion of inbred rice seeds to rice farmers and the organization of rice farmers into seed growers association and cooperatives engaged in seed production and trade which shall be released to, and implemented by, the Philippine Rice Research Institute (PhilRice);
- (c) Ten percent (10%) for the provision of credit to be managed equally by the LBP and the Development Bank of the Philippines; and
- (d) Ten percent (10%) for the extension of services for teaching skills on rice crop production, modern rice farming techniques, seed production, farm mechanization, and knowledge and technology transfer provided by PhilMech, PhilRice, Agricultural Training Institute (ATI), and TESDA subject to the following allocation: (i) seventy percent (70%) to TESDA; and (ii) ten percent (10%) each to PhilMech, PhilRice, and ATI.

6. **Quick Response Fund.** The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for: (i) provision of various production inputs for crops, livestock and poultry, and fisheries; (ii) repair of production, post-production and small-scale irrigation facilities, equipment, and machineries; and (iii) provision of other assistance in the form of cash for culled live animals or necessary tools and supplies directly used to mitigate the effects of an ongoing disaster, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this Act.

7. **Agriculture and Fisheries Modernization Program.** The amount of Ninety Nine Billion Five Hundred Twenty Six Million Three Hundred Thousand Pesos (P99,526,300,000) appropriated under the DA and all its bureaus and offices shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

This amount shall be supplemented by specific appropriations in the budgets of the various implementing agencies of AFMP, as follows:

CHED	P	15,397,000
DAR		1,572,124,000
DTI		142,606,000
NDA		794,870,000
NIA		30,096,632,000
NFA		9,000,000,000
NTA		405,434,000
PCA		849,767,000
PCIC		4,500,000,000
PFDA		2,462,762,000
PhilRice		340,632,000
SRA		1,000,000,000
TOTAL	P	51,180,224,000

8. National Programs of the Department of Agriculture. The amount of Forty Two Billion Eight Hundred Forty Four Million One Hundred Fourteen Thousand Pesos (P42,844,114,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture, Livestock, and Urban and Peri-Urban Agriculture shall be implemented with priority given to: (i) major rice, corn, high value crops, organic, livestock producing provinces, and provinces with areas suitable for conversion to organic and urban and peri-urban agriculture; (ii) areas where the majority of the small farmers and fisherfolks registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (iii) provinces or regions where the absolute number of poor farmers or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

Of the amounts appropriated herein for the National Rice Program (NRP), the amount of Eight Hundred Thirty Million Eight Hundred Thirty Nine Thousand Pesos (P830,839,000) shall be directly released to the Philippine Rice Research Institute (PhilRice) for the implementation of the following programs, activities, and projects:

- (a) Inbred seed support to rice-producing municipalities except in the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) amounting to Seven Hundred Million Pesos (P700,000,000); and
- (b) Conduct of rice-related studies in line with the National Agriculture and Fisheries Research for Development Agenda and Programs (NAFRDEAP) amounting to One Hundred Thirty Million Eight Hundred Thirty Nine Thousand Pesos (P130,839,000).

The release of funds to PhilRice shall be subject to existing budgeting, accounting and auditing rules and regulations.

9. Farm-to-Market Road Projects. The amount of Fourteen Billion Four Hundred Seventy Six Million Seven Hundred Fifty Thousand Pesos (P14,476,750,000) appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPWH for the construction, improvement, rehabilitation and repair of FMRs in accordance with the approved network plan of the DA. For this purpose, the DA shall ensure that: (i) the FMR network plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMR projects, as well as a list of priority FMR projects, which must lead to arterial or secondary roads and key production areas; and (ii) the FMRs implemented are properly geo-tagged.

The approved FMR network plan shall be regularly updated to prioritize: (i) major rice, corn, high value commercial crops, livestock and fishery producing provinces; (ii) areas where the majority of small farmers and agrarian reform beneficiaries registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

Upon completion of the construction, improvement, rehabilitation and repair of FMRs, the DA and the DPWH shall jointly turn over the management and ownership thereof to the LGUs concerned. The latter shall commit to shoulder the maintenance and repair costs.

The Secretary of Agriculture and the agency's web administrator or his/her equivalent shall be responsible for ensuring that all approved FMR projects to be constructed for the year with the corresponding budgetary allocation are encoded in the Agricultural Bio-system Engineering Management Information System (ABEMIS) and posted on the DA website. Likewise, the DPWH shall update the procurement milestone, status of implementation supported by engineering plans and geo-tagged photos, aid project evaluation and/or assessment reports in ABEMIS.

10. Small-Scale Irrigation Projects. The amount of One Billion One Hundred Twenty One Million Four Hundred Fifteen Thousand Pesos (P1,121,415,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, improvement, or installation, of small-scale irrigation projects in accordance with the master plan approved by the DA.

Upon completion of the construction, restoration, improvement, or installation, of irrigation facilities, the DA shall turn over the management and ownership thereof to the LGUs or irrigator associations concerned, which shall commit to shoulder the maintenance and repair costs.

The DA, in coordination with the LGUs and irrigator's association, shall prioritize the following in the updating of the master plan: (i) major rice, corn, high value commercial crops producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

The Secretary of Agriculture and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved network plan, community of farmers and agrarian reform beneficiaries, small-scale irrigation projects to be constructed for the year with the corresponding budgetary allocation, status of implementation supported by pre-construction and post-construction geo-tagged photos, aid project evaluation and/or assessment reports are encoded in the ABEMIS and posted on the DA website.

11. Agricultural Machineries, Equipment and Facilities. The amount of Ten Billion One Hundred Twenty Seven Million Three Hundred Forty Two Thousand Pesos (P10,127,342,000) appropriated herein for Agricultural Machineries, Equipment and Facilities shall be used for the construction of facilities and procurement of machineries and equipment.

Upon completion of the construction of facilities and procurement of machineries and equipment, the DA shall turn over the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Secretary of Agriculture and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are encoded in the ABEMIS and posted on the DA website.

12. Support to Agricultural Development in the BARMM. The amount of Four Hundred Ninety Three Million Sixty Five Thousand Pesos (P493,065,000) appropriated herein shall be directly released to the Ministry of Agriculture, Fisheries, and Agrarian Reform (MAFAR) of the BARMM upon submission of a special budget request by the DA to the Department of Budget and Management (DBM) for the implementation of agricultural development programs. This amount shall be utilized for the implementation of the following programs in BARMM:

National Rice Program	P	253,000,000
National Corn Program		146,200,000
National Livestock Program		13,375,000
High Value Crops Development Program		24,000,000
National Organic Agriculture Program		14,800,000
Updating of the RSBSA		41,690,000

The release of funds shall be subject to existing budgeting, accounting and auditing rules and regulations.

The MAFAR shall submit physical and financial reports to the DA and the DBM on a quarterly basis to ensure that the funds released are properly implemented and utilized to their intended purposes.

13. Engineering and Administrative Overhead Expenses. The DA is authorized to deduct engineering and administrative overhead (EAO) expenses not exceeding one percent (1%) of the project funds for small-scale irrigation projects and other infrastructure projects costing more than One Million Pesos (P1,000,000).

The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged as job orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities such as topographic survey, and detailed engineering design, among others; (iii) construction project supervision, monitoring and project management; (iv) conduct of Constructors Performance Evaluation System (CPES); and (v) testing, evaluation and quality control. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. This provision shall be subject to DA-DBM J.M.C. No. 4, dated May 27, 2021.

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

14. Seed Buffer Stocking. The amount of Six Hundred Seventy Three Million Seven Hundred Eighty One Thousand Pesos (P673,781,000) appropriated herein under Production Support Services Sub-Program on Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. In the distribution of seeds, the DA shall prioritize major rice and corn producing provinces in Geographically Isolated and Disadvantaged Areas (GIDAs), as well as those affected by the typhoons and natural calamities.

15. Implementation of the KADIWA ni ANI at KITA Program. The amount appropriated herein for the KADIWA ni ANI at KITA program shall be used to implement a distribution system of agricultural produce from farm-gate to market, directly linking farmers and fisherfolk to consumers in high-demand and depressed areas; to create an additional market for small farmers and fisherfolk; and to provide consumers with agri-fishery products and other basic commodities at affordable prices.

16. Young Farmers Challenge Fund. The amount of One Hundred Million Pesos (P100,000,000) appropriated herein for the Young Farmers Challenge Fund shall be used to encourage and support the youth in staying or returning to agriculture; to engage them in food production, processing of agricultural products, and other farm-based enterprises; and to provide them the opportunity to own, lease, develop and cultivate the land for agricultural purposes.

17. Resilience of Agricultural Communities. The DA shall endeavor to increase the resilience of agricultural communities through the implementation of disaster-resilient agricultural infrastructure projects and the distribution and development of seeds which are optimally adaptive to present and future climate conditions.

The DA shall also conduct seminars and trainings for LGUs and farmers on the importance of water catchments and organic farming approaches, among the other elements of sustainable land use.

18. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines, for the cure and prevention of animal diseases outbreaks as may be declared by the DA, such as, but not limited to, Avian Influenza, African Swine Fever and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.

19. Fuel Assistance to Farmers. The amount of Five Hundred Ten Million Four Hundred Forty Seven Thousand Pesos (P510,447,000) appropriated herein for Fuel Assistance to Farmers shall be used for fuel assistance, inclusive of the operating expense incurred in the distribution, to farmers, when the average Dubai crude oil price based on Mean of Platts Singapore for three (3) months reaches or exceeds Eighty Dollars (USD 80) per barrel: PROVIDED, That the farmer beneficiary owns or rents an agricultural machinery: PROVIDED, FURTHER, That the farmer beneficiary should be listed in the RSBSA.

The DA, through its Bureau of Agricultural and Fisheries Engineering (BAFE) and Regional Field Offices, shall implement the program and are authorized to deduct one and a half percent (1.5%) of the said amount for administrative and other operational expenses.

Implementation of the program shall be subject to the guidelines issued by the DA, in coordination with the DBM.

20. Promotion of Hydroponics as a Modality for the Gulayan sa Paaralan Program. Pursuant to R.A. No. 11037 (Masustansyang Pagkain Para Sa Batang Pilipino Act), the DA, in coordination with the Department of Education (DepEd), shall promote hydroponic gardens and/or vertical farming, and provide technical support therefor, as an alternative modality for the implementation of the Gulayan sa Paaralan Program.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DA's website.

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>811,479,000</u>	P	<u>720,274,000</u>	P	<u>195,837,000</u>	P	<u>1,727,590,000</u>
National Capital Region (NCR)		<u>368,397,000</u>		<u>325,378,000</u>		<u>37,911,000</u>		<u>731,686,000</u>
Central Office		180,561,000		199,533,000		7,400,000		387,494,000
Agricultural Training Institute		21,334,000		14,106,000				35,440,000
Bureau of Animal Industry		60,360,000		48,170,000		1,200,000		109,730,000
Bureau of Agricultural Research		10,949,000		22,022,000		5,540,000		38,511,000
Bureau of Plant Industry		38,045,000		14,429,000				52,474,000
Bureau of Soils and Water Management		46,757,000		14,016,000		22,271,000		83,044,000
Bureau of Agricultural and Fisheries Engineering		10,391,000		13,102,000		1,500,000		24,993,000
Region I - Ilocos		<u>29,646,000</u>		<u>22,610,000</u>		<u>400,000</u>		<u>52,656,000</u>
Regional Field Unit - I		29,646,000		22,610,000		400,000		52,656,000
Cordillera Administrative Region (CAR)		<u>27,650,000</u>		<u>18,277,000</u>		<u>100,000</u>		<u>46,027,000</u>
Regional Field Unit - CAR		27,650,000		18,277,000		100,000		46,027,000
Region II - Cagayan Valley		<u>30,008,000</u>		<u>43,091,000</u>		<u>1,000,000</u>		<u>74,099,000</u>
Regional Field Unit - II		30,008,000		43,091,000		1,000,000		74,099,000
Region III - Central Luzon		<u>30,293,000</u>		<u>35,654,000</u>		<u>12,593,000</u>		<u>78,540,000</u>
Regional Field Unit - III		30,293,000		35,654,000		12,593,000		78,540,000
Region IVA - CALABARZON		<u>31,418,000</u>		<u>31,555,000</u>		<u>4,835,000</u>		<u>67,808,000</u>
Regional Field Unit - IVA		31,418,000		31,555,000		4,835,000		67,808,000
Region IVB - MIMAROPA		<u>28,290,000</u>		<u>20,112,000</u>		<u>600,000</u>		<u>49,002,000</u>
Regional Field Unit - IVB		28,290,000		20,112,000		600,000		49,002,000
Region V - Bicol		<u>33,291,000</u>		<u>28,468,000</u>		<u>1,013,000</u>		<u>62,772,000</u>
Regional Field Unit - V		33,291,000		28,468,000		1,013,000		62,772,000
Region VI - Western Visayas		<u>29,723,000</u>		<u>30,073,000</u>		<u>73,000,000</u>		<u>132,796,000</u>
Regional Field Unit - VI		29,723,000		30,073,000		73,000,000		132,796,000
Region VII - Central Visayas		<u>28,682,000</u>		<u>28,616,000</u>		<u>7,500,000</u>		<u>64,798,000</u>
Regional Field Unit - VII		28,682,000		28,616,000		7,500,000		64,798,000

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Region VIII - Eastern Visayas	<u>28,106,000</u>	<u>43,500,000</u>	<u>930,000</u>	<u>72,536,000</u>
Regional Field Unit - VIII	28,106,000	43,500,000	930,000	72,536,000
Region IX - Zamboanga Peninsula	<u>29,695,000</u>	<u>29,691,000</u>	<u>21,415,000</u>	<u>80,801,000</u>
Philippine Rubber Research Institute	3,227,000	13,272,000	100,000	16,599,000
Regional Field Unit - IX	26,468,000	16,419,000	21,315,000	64,202,000
Region X - Northern Mindanao	<u>32,947,000</u>	<u>14,644,000</u>	<u>231,000</u>	<u>47,822,000</u>
Regional Field Unit - X	32,947,000	14,644,000	231,000	47,822,000
Region XI - Davao	<u>26,784,000</u>	<u>18,548,000</u>	<u>32,879,000</u>	<u>78,211,000</u>
Regional Field Unit - XI	26,784,000	18,548,000	32,879,000	78,211,000
Region XII - SOCCSKSARGEN	<u>27,787,000</u>	<u>11,745,000</u>	<u>500,000</u>	<u>40,032,000</u>
Regional Field Unit - XII	27,787,000	11,745,000	500,000	40,032,000
Region XIII - Caraga	<u>28,762,000</u>	<u>18,312,000</u>	<u>930,000</u>	<u>48,004,000</u>
Regional Field Unit - XIII	28,762,000	18,312,000	930,000	48,004,000
Administration of Personnel Benefits	<u>133,994,000</u>			<u>133,994,000</u>
National Capital Region (NCR)	<u>55,857,000</u>			<u>55,857,000</u>
Central Office	13,466,000			13,466,000
Agricultural Training Institute	4,468,000			4,468,000
Bureau of Animal Industry	6,449,000			6,449,000
Bureau of Agricultural Research	300,000			300,000
Bureau of Plant Industry	22,926,000			22,926,000
Bureau of Soils and Water Management	8,248,000			8,248,000
Region I - Ilocos	<u>1,699,000</u>			<u>1,699,000</u>
Regional Field Unit - I	1,699,000			1,699,000
Cordillera Administrative Region (CAR)	<u>6,669,000</u>			<u>6,669,000</u>
Regional Field Unit - CAR	6,669,000			6,669,000
Region II - Cagayan Valley	<u>3,761,000</u>			<u>3,761,000</u>
Regional Field Unit - II	3,761,000			3,761,000
Region III - Central Luzon	<u>13,455,000</u>			<u>13,455,000</u>
Regional Field Unit - III	13,455,000			13,455,000

Region IVA - CALABARZON	<u>10,744,000</u>		<u>10,744,000</u>
Regional Field Unit - IVA	10,744,000		10,744,000
Region IVB - MIMAROPA	<u>4,143,000</u>		<u>4,143,000</u>
Regional Field Unit - IVB	4,143,000		4,143,000
Region V - Bicol	<u>11,609,000</u>		<u>11,609,000</u>
Regional Field Unit - V	11,609,000		11,609,000
Region VI - Western Visayas	<u>1,377,000</u>		<u>1,377,000</u>
Regional Field Unit - VI	1,377,000		1,377,000
Region VII - Central Visayas	<u>9,657,000</u>		<u>9,657,000</u>
Regional Field Unit - VII	9,657,000		9,657,000
Region VIII - Eastern Visayas	<u>2,071,000</u>		<u>2,071,000</u>
Regional Field Unit - VIII	2,071,000		2,071,000
Region IX - Zamboanga Peninsula	<u>3,073,000</u>		<u>3,073,000</u>
Regional Field Unit - IX	3,073,000		3,073,000
Region X - Northern Mindanao	<u>2,708,000</u>		<u>2,708,000</u>
Regional Field Unit - X	2,708,000		2,708,000
Region XI - Davao	<u>3,847,000</u>		<u>3,847,000</u>
Regional Field Unit - XI	3,847,000		3,847,000
Region XII - SOCCSKSARGEN	<u>3,324,000</u>		<u>3,324,000</u>
Regional Field Unit - XII	3,324,000		3,324,000
Sub-total, General Administration and Support	<u>945,473,000</u>	<u>720,274,000</u>	<u>195,837,000</u>
Support to Operations			
Planning and policy formulation for soil and water resources conservation, management and development	<u>106,197,000</u>	<u>85,877,000</u>	<u>192,074,000</u>
National Capital Region (NCR)	<u>106,197,000</u>	<u>85,877,000</u>	<u>192,074,000</u>
Bureau of Soils and Water Management	106,197,000	85,877,000	192,074,000
Coordination of agricultural research	<u>22,205,000</u>	<u>6,409,000</u>	<u>28,614,000</u>
National Capital Region (NCR)	<u>22,205,000</u>	<u>6,409,000</u>	<u>28,614,000</u>
Bureau of Agricultural Research	22,205,000	6,409,000	28,614,000

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Information and Communication Technology (ICT) Management Support	<u>31,486,000</u>	<u>100,000,000</u>	<u>122,493,000</u>	<u>253,979,000</u>
National Capital Region (NCR)	<u>31,486,000</u>	<u>65,087,000</u>	<u>78,505,000</u>	<u>175,078,000</u>
Central Office	31,486,000	33,943,000	63,000,000	128,429,000
Agricultural Training Institute		5,519,000	4,500,000	10,019,000
Bureau of Animal Industry		4,546,000	3,242,000	7,788,000
Bureau of Agricultural Research		9,647,000	1,500,000	11,147,000
Bureau of Plant Industry		3,564,000	1,581,000	5,145,000
Bureau of Soils and Water Management		3,961,000	3,182,000	7,143,000
Bureau of Agricultural and Fisheries Engineering		3,907,000	1,500,000	5,407,000
Region I - Ilocos		<u>3,105,000</u>	<u>3,018,000</u>	<u>6,123,000</u>
Regional Field Unit - I		3,105,000	3,018,000	6,123,000
Cordillera Administrative Region (CAR)		<u>1,415,000</u>	<u>1,595,000</u>	<u>3,010,000</u>
Regional Field Unit - CAR		1,415,000	1,595,000	3,010,000
Region II - Cagayan Valley		<u>3,558,000</u>	<u>2,500,000</u>	<u>6,058,000</u>
Regional Field Unit - II		3,558,000	2,500,000	6,058,000
Region III - Central Luzon		<u>2,014,000</u>	<u>3,133,000</u>	<u>5,147,000</u>
Regional Field Unit - III		2,014,000	3,133,000	5,147,000
Region IVA - CALABARZON		<u>3,290,000</u>	<u>5,000,000</u>	<u>8,290,000</u>
Regional Field Unit - IVA		3,290,000	5,000,000	8,290,000
Region IVB - MIMAROPA		<u>1,725,000</u>	<u>3,043,000</u>	<u>4,768,000</u>
Regional Field Unit - IVB		1,725,000	3,043,000	4,768,000
Region V - Bicol		<u>1,601,000</u>	<u>4,163,000</u>	<u>5,764,000</u>
Regional Field Unit - V		1,601,000	4,163,000	5,764,000
Region VI - Western Visayas		<u>2,134,000</u>	<u>3,197,000</u>	<u>5,331,000</u>
Regional Field Unit - VI		2,134,000	3,197,000	5,331,000
Region VII - Central Visayas		<u>2,098,000</u>	<u>3,387,000</u>	<u>5,485,000</u>
Regional Field Unit - VII		2,098,000	3,387,000	5,485,000
Region VIII - Eastern Visayas		<u>2,610,000</u>	<u>1,491,000</u>	<u>4,101,000</u>
Regional Field Unit - VIII		2,610,000	1,491,000	4,101,000

Region IX - Zamboanga Peninsula	<u>3,972,000</u>	<u>3,077,000</u>	<u>7,049,000</u>
Philippine Rubber Research Institute	2,110,000	1,500,000	3,610,000
Regional Field Unit - IX	1,862,000	1,577,000	3,439,000
Region X - Northern Mindanao	<u>1,874,000</u>	<u>1,500,000</u>	<u>3,374,000</u>
Regional Field Unit - X	1,874,000	1,500,000	3,374,000
Region XI - Davao	<u>1,661,000</u>	<u>3,870,000</u>	<u>5,531,000</u>
Regional Field Unit - XI	1,661,000	3,870,000	5,531,000
Region XII - SOCCSKSARGEN	<u>2,331,000</u>	<u>3,114,000</u>	<u>5,445,000</u>
Regional Field Unit - XII	2,331,000	3,114,000	5,445,000
Region XIII - Caraga	<u>1,525,000</u>	<u>1,900,000</u>	<u>3,425,000</u>
Regional Field Unit - XIII	1,525,000	1,900,000	3,425,000
Public information services	<u>12,596,000</u>	<u>2,939,000</u>	<u>15,535,000</u>
National Capital Region (NCR)	<u>12,596,000</u>	<u>2,939,000</u>	<u>15,535,000</u>
Central Office	12,596,000	2,939,000	15,535,000
Development of organizational policies, plans and procedures	<u>126,258,000</u>	<u>447,073,000</u>	<u>573,331,000</u>
National Capital Region (NCR)	<u>8,867,000</u>	<u>113,107,000</u>	<u>121,974,000</u>
Central Office		108,757,000	108,757,000
Bureau of Agricultural and Fisheries Engineering	8,867,000	4,350,000	13,217,000
Region I - Ilocos	<u>9,070,000</u>	<u>16,335,000</u>	<u>25,405,000</u>
Regional Field Unit - I	9,070,000	16,335,000	25,405,000
Cordillera Administrative Region (CAR)	<u>7,910,000</u>	<u>18,862,000</u>	<u>26,772,000</u>
Regional Field Unit - CAR	7,910,000	18,862,000	26,772,000
Region II - Cagayan Valley	<u>8,419,000</u>	<u>52,052,000</u>	<u>60,471,000</u>
Regional Field Unit - II	8,419,000	52,052,000	60,471,000
Region III - Central Luzon	<u>6,284,000</u>	<u>21,504,000</u>	<u>27,788,000</u>
Regional Field Unit - III	6,284,000	21,504,000	27,788,000
Region IVA - CALABARZON	<u>8,027,000</u>	<u>27,077,000</u>	<u>35,104,000</u>
Regional Field Unit - IVA	8,027,000	27,077,000	35,104,000
Region IVB - MIMAROPA	<u>7,710,000</u>	<u>32,195,000</u>	<u>39,905,000</u>
Regional Field Unit - IVB	7,710,000	32,195,000	39,905,000

Region V - Bicol	<u>9,042,000</u>	<u>33,013,000</u>	<u>42,055,000</u>
Regional Field Unit - V	9,042,000	33,013,000	42,055,000
Region VI - Western Visayas	<u>6,543,000</u>	<u>13,276,000</u>	<u>19,819,000</u>
Regional Field Unit - VI	6,543,000	13,276,000	19,819,000
Region VII - Central Visayas	<u>5,633,000</u>	<u>15,387,000</u>	<u>21,020,000</u>
Regional Field Unit - VII	5,633,000	15,387,000	21,020,000
Region VIII - Eastern Visayas	<u>8,689,000</u>	<u>17,108,000</u>	<u>25,797,000</u>
Regional Field Unit - VIII	8,689,000	17,108,000	25,797,000
Region IX - Zamboanga Peninsula	<u>6,711,000</u>	<u>25,244,000</u>	<u>31,955,000</u>
Regional Field Unit - IX	6,711,000	25,244,000	31,955,000
Region X - Northern Mindanao	<u>7,520,000</u>	<u>13,957,000</u>	<u>21,477,000</u>
Regional Field Unit - X	7,520,000	13,957,000	21,477,000
Region XI - Davao	<u>8,356,000</u>	<u>18,298,000</u>	<u>26,654,000</u>
Regional Field Unit - XI	8,356,000	18,298,000	26,654,000
Region XII - SOCCSKSARGEN	<u>9,407,000</u>	<u>13,847,000</u>	<u>23,254,000</u>
Regional Field Unit - XII	9,407,000	13,847,000	23,254,000
Region XIII - Caraga	<u>8,070,000</u>	<u>15,811,000</u>	<u>23,881,000</u>
Regional Field Unit - XIII	8,070,000	15,811,000	23,881,000
Agri-business and marketing services	<u>20,445,000</u>	<u>5,360,000</u>	<u>25,805,000</u>
National Capital Region (NCR)	<u>20,445,000</u>	<u>5,360,000</u>	<u>25,805,000</u>
Central Office	20,445,000	5,360,000	25,805,000
International affairs coordination and liaisoning	<u>74,137,000</u>	<u>32,845,000</u>	<u>106,982,000</u>
National Capital Region (NCR)	<u>74,137,000</u>	<u>32,845,000</u>	<u>106,982,000</u>
Central Office	74,137,000	32,845,000	106,982,000
Operation and maintenance of the integrated laboratories	<u>274,752,000</u>	<u>369,771,000</u>	<u>644,523,000</u>
Region I - Ilocos	<u>16,693,000</u>	<u>24,587,000</u>	<u>41,280,000</u>
Regional Field Unit - I	16,693,000	24,587,000	41,280,000
Cordillera Administrative Region (CAR)	<u>15,494,000</u>	<u>17,263,000</u>	<u>32,757,000</u>
Regional Field Unit - CAR	15,494,000	17,263,000	32,757,000

Region II - Cagayan Valley	<u>23,376,000</u>	<u>60,647,000</u>		<u>84,023,000</u>
Regional Field Unit - II	23,376,000	60,647,000		84,023,000
Region III - Central Luzon	<u>22,774,000</u>	<u>40,208,000</u>		<u>62,982,000</u>
Regional Field Unit - III	22,774,000	40,208,000		62,982,000
Region IVA - CALABARZON	<u>22,591,000</u>	<u>19,403,000</u>		<u>41,994,000</u>
Regional Field Unit - IVA	22,591,000	19,403,000		41,994,000
Region IVB - MIMAROPA	<u>14,324,000</u>	<u>12,005,000</u>		<u>26,329,000</u>
Regional Field Unit - IVB	14,324,000	12,005,000		26,329,000
Region V - Bicol	<u>15,368,000</u>	<u>45,680,000</u>		<u>61,048,000</u>
Regional Field Unit - V	15,368,000	45,680,000		61,048,000
Region VI - Western Visayas	<u>17,475,000</u>	<u>7,717,000</u>		<u>25,192,000</u>
Regional Field Unit - VI	17,475,000	7,717,000		25,192,000
Region VII - Central Visayas	<u>25,654,000</u>	<u>15,847,000</u>		<u>41,501,000</u>
Regional Field Unit - VII	25,654,000	15,847,000		41,501,000
Region VIII - Eastern Visayas	<u>15,987,000</u>	<u>8,480,000</u>		<u>24,467,000</u>
Regional Field Unit - VIII	15,987,000	8,480,000		24,467,000
Region IX - Zamboanga Peninsula	<u>20,558,000</u>	<u>41,817,000</u>		<u>62,375,000</u>
Regional Field Unit - IX	20,558,000	41,817,000		62,375,000
Region X - Northern Mindanao	<u>17,020,000</u>	<u>19,813,000</u>		<u>36,833,000</u>
Regional Field Unit - X	17,020,000	19,813,000		36,833,000
Region XI - Davao	<u>15,071,000</u>	<u>32,629,000</u>		<u>47,700,000</u>
Regional Field Unit - XI	15,071,000	32,629,000		47,700,000
Region XII - SOCCSKSARGEN	<u>15,156,000</u>	<u>17,492,000</u>		<u>32,648,000</u>
Regional Field Unit - XII	15,156,000	17,492,000		32,648,000
Region XIII - Caraga	<u>17,211,000</u>	<u>6,183,000</u>		<u>23,394,000</u>
Regional Field Unit - XIII	17,211,000	6,183,000		23,394,000
Field program management activities	<u>172,686,000</u>	<u>1,196,262,000</u>	<u>3,000,000</u>	<u>1,371,948,000</u>
National Capital Region (NCR)	<u>26,880,000</u>	<u>290,559,000</u>	<u>2,700,000</u>	<u>320,139,000</u>
Central Office	26,880,000	252,506,000	2,700,000	282,086,000

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Agricultural Training Institute (ATI)		2,000,000		2,000,000
Bureau of Animal Industry		9,200,000		9,200,000
Bureau of Plant Industry		23,861,000		23,861,000
Bureau of Soils and Water Management		2,992,000		2,992,000
Region I - Ilocos		<u>51,259,000</u>		<u>51,259,000</u>
Regional Field Unit - I		51,259,000		51,259,000
Cordillera Administrative Region (CAR)	<u>5,233,000</u>	<u>46,563,000</u>		<u>51,796,000</u>
Regional Field Unit - CAR	5,233,000	46,563,000		51,796,000
Region II - Cagayan Valley	<u>18,168,000</u>	<u>100,913,000</u>	<u>300,000</u>	<u>119,381,000</u>
Regional Field Unit - II	18,168,000	100,913,000	300,000	119,381,000
Region III - Central Luzon		<u>98,732,000</u>		<u>98,732,000</u>
Regional Field Unit - III		98,732,000		98,732,000
Region IVA - CALABARZON	<u>29,961,000</u>	<u>64,138,000</u>		<u>94,099,000</u>
Regional Field Unit - IVA	29,961,000	64,138,000		94,099,000
Region IVB - MIMAROPA		<u>60,158,000</u>		<u>60,158,000</u>
Regional Field Unit - IVB		60,158,000		60,158,000
Region V - Bicol	<u>15,235,000</u>	<u>55,303,000</u>		<u>70,538,000</u>
Regional Field Unit - V	15,235,000	55,303,000		70,538,000
Region VI - Western Visayas	<u>21,501,000</u>	<u>70,419,000</u>		<u>91,920,000</u>
Regional Field Unit - VI	21,501,000	70,419,000		91,920,000
Region VII - Central Visayas		<u>44,603,000</u>		<u>44,603,000</u>
Regional Field Unit - VII		44,603,000		44,603,000
Region VIII - Eastern Visayas	<u>20,379,000</u>	<u>49,776,000</u>		<u>70,155,000</u>
Regional Field Unit - VIII	20,379,000	49,776,000		70,155,000
Region IX - Zamboanga Peninsula		<u>51,861,000</u>		<u>51,861,000</u>
Regional Field Unit - IX		51,861,000		51,861,000
Region X - Northern Mindanao	<u>711,000</u>	<u>68,712,000</u>		<u>69,423,000</u>
Regional Field Unit - X	711,000	68,712,000		69,423,000
Region XI - Davao	<u>18,962,000</u>	<u>48,397,000</u>		<u>67,359,000</u>
Regional Field Unit - XI	18,962,000	48,397,000		67,359,000

Region XII - SOCCSKSARGEN	<u>14,795,000</u>	<u>50,882,000</u>	<u>65,677,000</u>
Regional Field Unit - XII	14,795,000	50,882,000	65,677,000
Region XIII - Caraga	<u>861,000</u>	<u>43,987,000</u>	<u>44,848,000</u>
Regional Field Unit - XIII	861,000	43,987,000	44,848,000
Quick Response Fund		<u>1,000,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Central Office		1,000,000,000	1,000,000,000
Agriculture and fishery engineering support activities	<u>222,099,000</u>	<u>160,599,000</u>	<u>382,698,000</u>
National Capital Region (NCR)	<u>8,808,000</u>	<u>9,824,000</u>	<u>18,632,000</u>
Bureau of Agricultural and Fisheries Engineering	8,808,000	9,824,000	18,632,000
Region I - Ilocos	<u>15,137,000</u>	<u>9,950,000</u>	<u>25,087,000</u>
Regional Field Unit - I	15,137,000	9,950,000	25,087,000
Cordillera Administrative Region (CAR)	<u>11,289,000</u>	<u>9,950,000</u>	<u>21,239,000</u>
Regional Field Unit - CAR	11,289,000	9,950,000	21,239,000
Region II - Cagayan Valley	<u>14,934,000</u>	<u>10,255,000</u>	<u>25,189,000</u>
Regional Field Unit - II	14,934,000	10,255,000	25,189,000
Region III - Central Luzon	<u>15,110,000</u>	<u>9,950,000</u>	<u>25,060,000</u>
Regional Field Unit - III	15,110,000	9,950,000	25,060,000
Region IVA - CALABARZON	<u>20,743,000</u>	<u>10,255,000</u>	<u>30,998,000</u>
Regional Field Unit - IVA	20,743,000	10,255,000	30,998,000
Region IVB - MIMAROPA	<u>14,555,000</u>	<u>9,950,000</u>	<u>24,505,000</u>
Regional Field Unit - IVB	14,555,000	9,950,000	24,505,000
Region V - Bicol	<u>12,030,000</u>	<u>10,255,000</u>	<u>22,285,000</u>
Regional Field Unit - V	12,030,000	10,255,000	22,285,000
Region VI - Western Visayas	<u>15,880,000</u>	<u>10,255,000</u>	<u>26,135,000</u>
Regional Field Unit - VI	15,880,000	10,255,000	26,135,000
Region VII - Central Visayas	<u>11,585,000</u>	<u>9,950,000</u>	<u>21,535,000</u>
Regional Field Unit - VII	11,585,000	9,950,000	21,535,000

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Region VIII - Eastern Visayas	<u>13,455,000</u>	<u>9,950,000</u>	<u>23,405,000</u>
Regional Field Unit - VIII	13,455,000	9,950,000	23,405,000
Region IX - Zamboanga Peninsula	<u>13,602,000</u>	<u>9,950,000</u>	<u>23,552,000</u>
Regional Field Unit - IX	13,602,000	9,950,000	23,552,000
Region X - Northern Mindanao	<u>13,391,000</u>	<u>10,255,000</u>	<u>23,646,000</u>
Regional Field Unit - X	13,391,000	10,255,000	23,646,000
Region XI - Davao	<u>14,136,000</u>	<u>9,950,000</u>	<u>24,086,000</u>
Regional Field Unit - XI	14,136,000	9,950,000	24,086,000
Region XII - SOCCSKSARGEN	<u>14,493,000</u>	<u>9,950,000</u>	<u>24,443,000</u>
Regional Field Unit - XII	14,493,000	9,950,000	24,443,000
Region XIII - Caraga	<u>12,951,000</u>	<u>9,950,000</u>	<u>22,901,000</u>
Regional Field Unit - XIII	12,951,000	9,950,000	22,901,000
Food laboratory testing support activities	<u>57,604,000</u>	<u>20,286,000</u>	<u>77,890,000</u>
National Capital Region (NCR)	<u>57,604,000</u>	<u>20,286,000</u>	<u>77,890,000</u>
Central Office	57,604,000	20,286,000	77,890,000
Agriculture and fisheries surveillance support activities		<u>100,000,000</u>	<u>100,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>	<u>100,000,000</u>
Central Office		<u>100,000,000</u>	<u>100,000,000</u>
Sub-total, Support to Operations	<u>1,120,465,000</u>	<u>3,527,421,000</u>	<u>125,493,000</u>
Operations			
TECHNICAL AND SUPPORT SERVICES PROGRAM	<u>1,339,686,000</u>	<u>33,089,091,000</u>	<u>857,558,000</u>
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	<u>260,061,000</u>	<u>27,689,053,000</u>	<u>557,769,000</u>
PSS on the National Rice Program		<u>22,781,319,000</u>	<u>88,555,000</u>
National Capital Region (NCR)		<u>883,818,000</u>	<u>49,500,000</u>
Central Office		825,814,000	20,500,000
Bureau of Plant Industry		58,004,000	29,000,000
Region I - Ilocos		<u>3,238,596,000</u>	<u>3,238,596,000</u>
Regional Field Unit - I		3,238,596,000	3,238,596,000
Cordillera Administrative Region (CAR)		<u>224,817,000</u>	<u>1,255,000</u>
Regional Field Unit - CAR		224,817,000	1,255,000

Region II - Cagayan Valley	<u>4,297,498,000</u>	<u>4,000,000</u>	<u>4,301,498,000</u>
Regional Field Unit - II	4,297,498,000	4,000,000	4,301,498,000
Region III - Central Luzon	<u>6,015,690,000</u>	<u>2,000,000</u>	<u>6,017,690,000</u>
Regional Field Unit - III	6,015,690,000	2,000,000	6,017,690,000
Region IVA - CALABARZON	<u>541,679,000</u>		<u>541,679,000</u>
Regional Field Unit - IVA	541,679,000		541,679,000
Region IVB - MIMAROPA	<u>1,261,349,000</u>		<u>1,261,349,000</u>
Regional Field Unit - IVB	1,261,349,000		1,261,349,000
Region V - Bicol	<u>1,669,069,000</u>	<u>1,500,000</u>	<u>1,670,569,000</u>
Regional Field Unit - V	1,669,069,000	1,500,000	1,670,569,000
Region VI - Western Visayas	<u>87,227,000</u>	<u>13,500,000</u>	<u>100,727,000</u>
Regional Field Unit - VI	87,227,000	13,500,000	100,727,000
Region VII - Central Visayas	<u>263,976,000</u>	<u>7,000,000</u>	<u>270,976,000</u>
Regional Field Unit - VII	263,976,000	7,000,000	270,976,000
Region VIII - Eastern Visayas	<u>742,555,000</u>		<u>742,555,000</u>
Regional Field Unit - VIII	742,555,000		742,555,000
Region IX - Zamboanga Peninsula	<u>540,378,000</u>		<u>540,378,000</u>
Regional Field Unit - IX	540,378,000		540,378,000
Region X - Northern Mindanao	<u>960,851,000</u>	<u>5,600,000</u>	<u>966,451,000</u>
Regional Field Unit - X	960,851,000	5,600,000	966,451,000
Region XI - Davao	<u>1,052,820,000</u>	<u>2,500,000</u>	<u>1,055,320,000</u>
Regional Field Unit - XI	1,052,820,000	2,500,000	1,055,320,000
Region XII - SOCCSKSARGEN	<u>822,038,000</u>	<u>1,700,000</u>	<u>823,738,000</u>
Regional Field Unit - XII	822,038,000	1,700,000	823,738,000
Region XIII - Caraga	<u>178,958,000</u>		<u>178,958,000</u>
Regional Field Unit - XIII	178,958,000		178,958,000
PSS on the National Livestock Program	<u>502,551,000</u>	<u>248,662,000</u>	<u>751,213,000</u>
National Capital Region (NCR)	<u>142,958,000</u>	<u>13,690,000</u>	<u>156,648,000</u>
Central Office	6,000,000		6,000,000
Bureau of Animal Industry	136,958,000	13,690,000	150,648,000

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Region I - Ilocos	<u>25,307,000</u>	<u>17,860,000</u>	<u>43,167,000</u>
Regional Field Unit - I	25,307,000	17,860,000	43,167,000
Cordillera Administrative Region (CAR)	<u>26,002,000</u>	<u>4,820,000</u>	<u>30,822,000</u>
Regional Field Unit - CAR	26,002,000	4,820,000	30,822,000
Region II - Cagayan Valley	<u>36,812,000</u>	<u>15,900,000</u>	<u>52,712,000</u>
Regional Field Unit - II	36,812,000	15,900,000	52,712,000
Region III - Central Luzon	<u>13,689,000</u>	<u>10,130,000</u>	<u>23,819,000</u>
Regional Field Unit - III	13,689,000	10,130,000	23,819,000
Region IVA - CALABARZON	<u>30,895,000</u>	<u>30,155,000</u>	<u>61,050,000</u>
Regional Field Unit - IVA	30,895,000	30,155,000	61,050,000
Region IVB - MIMAROPA	<u>22,824,000</u>	<u>20,780,000</u>	<u>43,604,000</u>
Regional Field Unit - IVB	22,824,000	20,780,000	43,604,000
Region V - Bicol	<u>19,346,000</u>	<u>9,400,000</u>	<u>28,746,000</u>
Regional Field Unit - V	19,346,000	9,400,000	28,746,000
Region VI - Western Visayas	<u>16,308,000</u>	<u>11,300,000</u>	<u>27,608,000</u>
Regional Field Unit - VI	16,308,000	11,300,000	27,608,000
Region VII - Central Visayas	<u>16,555,000</u>	<u>10,895,000</u>	<u>27,450,000</u>
Regional Field Unit - VII	16,555,000	10,895,000	27,450,000
Region VIII - Eastern Visayas	<u>26,950,000</u>	<u>20,700,000</u>	<u>47,650,000</u>
Regional Field Unit - VIII	26,950,000	20,700,000	47,650,000
Region IX - Zamboanga Peninsula	<u>21,330,000</u>	<u>11,446,000</u>	<u>32,776,000</u>
Regional Field Unit - IX	21,330,000	11,446,000	32,776,000
Region X - Northern Mindanao	<u>35,300,000</u>	<u>34,145,000</u>	<u>69,445,000</u>
Regional Field Unit - X	35,300,000	34,145,000	69,445,000
Region XI - Davao	<u>19,635,000</u>	<u>7,360,000</u>	<u>26,995,000</u>
Regional Field Unit - XI	19,635,000	7,360,000	26,995,000
Region XII - SOCCSKSARGEN	<u>26,820,000</u>	<u>19,920,000</u>	<u>46,740,000</u>
Regional Field Unit - XII	26,820,000	19,920,000	46,740,000
Region XIII - Caraga	<u>21,820,000</u>	<u>10,161,000</u>	<u>31,981,000</u>
Regional Field Unit - XIII	21,820,000	10,161,000	31,981,000

PSS on the National Corn Program	<u>3,236,536,000</u>	<u>20,868,000</u>	<u>3,257,404,000</u>
National Capital Region (NCR)	<u>67,843,000</u>	<u>2,200,000</u>	<u>70,043,000</u>
Central Office	56,700,000		56,700,000
Bureau of Plant Industry	11,143,000	2,200,000	13,343,000
Region I - Ilocos	<u>259,342,000</u>		<u>259,342,000</u>
Regional Field Unit - I	259,342,000		259,342,000
Cordillera Administrative Region (CAR)	<u>55,295,000</u>	<u>1,518,000</u>	<u>56,813,000</u>
Regional Field Unit - CAR	55,295,000	1,518,000	56,813,000
Region II - Cagayan Valley	<u>1,098,575,000</u>		<u>1,098,575,000</u>
Regional Field Unit - II	1,098,575,000		1,098,575,000
Region III - Central Luzon	<u>180,942,000</u>	<u>2,500,000</u>	<u>183,442,000</u>
Regional Field Unit - III	180,942,000	2,500,000	183,442,000
Region IVA - CALABARZON	<u>182,155,000</u>		<u>182,155,000</u>
Regional Field Unit - IVA	182,155,000		182,155,000
Region IVB - MIMAROPA	<u>52,974,000</u>		<u>52,974,000</u>
Regional Field Unit - IVB	52,974,000		52,974,000
Region V - Bicol	<u>47,342,000</u>	<u>5,900,000</u>	<u>53,242,000</u>
Regional Field Unit - V	47,342,000	5,900,000	53,242,000
Region VI - Western Visayas	<u>85,762,000</u>		<u>85,762,000</u>
Regional Field Unit - VI	85,762,000		85,762,000
Region VII - Central Visayas	<u>7,858,000</u>		<u>7,858,000</u>
Regional Field Unit - VII	7,858,000		7,858,000
Region VIII - Eastern Visayas	<u>27,770,000</u>		<u>27,770,000</u>
Regional Field Unit - VIII	27,770,000		27,770,000
Region IX - Zamboanga Peninsula	<u>46,697,000</u>	<u>350,000</u>	<u>47,047,000</u>
Regional Field Unit - IX	46,697,000	350,000	47,047,000
Region X - Northern Mindanao	<u>421,210,000</u>		<u>421,210,000</u>
Regional Field Unit - X	421,210,000		421,210,000
Region XI - Davao	<u>109,170,000</u>	<u>3,750,000</u>	<u>112,920,000</u>
Regional Field Unit - XI	109,170,000	3,750,000	112,920,000

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Region XII - SOCCSKSARGEN	<u>552,740,000</u>		<u>552,740,000</u>
Regional Field Unit - XII	552,740,000		552,740,000
Region XIII - Caraga	<u>40,861,000</u>	<u>4,650,000</u>	<u>45,511,000</u>
Regional Field Unit - XIII	40,861,000	4,650,000	45,511,000
PSS on the National High-Value Crops Development Program	<u>656,000,000</u>	<u>36,095,000</u>	<u>692,095,000</u>
National Capital Region (NCR)	<u>78,875,000</u>	<u>3,300,000</u>	<u>82,175,000</u>
Central Office	10,400,000		10,400,000
Bureau of Plant Industry	68,475,000	3,300,000	71,775,000
Region I - Ilocos	<u>44,199,000</u>		<u>44,199,000</u>
Regional Field Unit - I	44,199,000		44,199,000
Cordillera Administrative Region (CAR)	<u>38,289,000</u>	<u>1,000,000</u>	<u>39,289,000</u>
Regional Field Unit - CAR	38,289,000	1,000,000	39,289,000
Region II - Cagayan Valley	<u>55,721,000</u>	<u>4,445,000</u>	<u>60,166,000</u>
Regional Field Unit - II	55,721,000	4,445,000	60,166,000
Region III - Central Luzon	<u>60,615,000</u>	<u>6,000,000</u>	<u>66,615,000</u>
Regional Field Unit - III	60,615,000	6,000,000	66,615,000
Region IVA - CALABARZON	<u>27,070,000</u>	<u>4,350,000</u>	<u>31,420,000</u>
Regional Field Unit - IVA	27,070,000	4,350,000	31,420,000
Region IVB - MIMAROPA	<u>49,359,000</u>		<u>49,359,000</u>
Regional Field Unit - IVB	49,359,000		49,359,000
Region V - Bicol	<u>57,261,000</u>	<u>3,000,000</u>	<u>60,261,000</u>
Regional Field Unit - V	57,261,000	3,000,000	60,261,000
Region VI - Western Visayas	<u>36,800,000</u>		<u>36,800,000</u>
Regional Field Unit - VI	36,800,000		36,800,000
Region VII - Central Visayas	<u>22,315,000</u>		<u>22,315,000</u>
Regional Field Unit - VII	22,315,000		22,315,000
Region VIII - Eastern Visayas	<u>25,965,000</u>	<u>500,000</u>	<u>26,465,000</u>
Regional Field Unit - VIII	25,965,000	500,000	26,465,000

Region IX - Zamboanga Peninsula	<u>43,347,000</u>	<u>2,000,000</u>	<u>45,347,000</u>
Philippine Rubber Research Institute	530,000		530,000
Regional Field Unit - IX	42,817,000	2,000,000	44,817,000
Region X - Northern Mindanao	<u>27,245,000</u>		<u>27,245,000</u>
Regional Field Unit - X	27,245,000		27,245,000
Region XI - Davao	<u>17,527,000</u>	<u>8,000,000</u>	<u>25,527,000</u>
Regional Field Unit - XI	17,527,000	8,000,000	25,527,000
Region XII - SOCCSKSARGEN	<u>35,454,000</u>	<u>2,000,000</u>	<u>37,454,000</u>
Regional Field Unit - XII	35,454,000	2,000,000	37,454,000
Region XIII - Caraga	<u>35,958,000</u>	<u>1,500,000</u>	<u>37,458,000</u>
Regional Field Unit - XIII	35,958,000	1,500,000	37,458,000
PSS on the Promotion and Development of Organic Agriculture Program	<u>129,438,000</u>	<u>120,562,000</u>	<u>250,000,000</u>
National Capital Region (NCR)	<u>23,096,000</u>	<u>17,799,000</u>	<u>40,895,000</u>
Bureau of Animal Industry	4,000,000	6,429,000	10,429,000
Bureau of Plant Industry	19,096,000	11,370,000	30,466,000
Region I - Ilocos	<u>8,725,000</u>	<u>3,957,000</u>	<u>12,682,000</u>
Regional Field Unit - I	8,725,000	3,957,000	12,682,000
Cordillera Administrative Region (CAR)	<u>8,739,000</u>	<u>5,440,000</u>	<u>14,179,000</u>
Regional Field Unit - CAR	8,739,000	5,440,000	14,179,000
Region II - Cagayan Valley	<u>11,106,000</u>	<u>15,160,000</u>	<u>26,266,000</u>
Regional Field Unit - II	11,106,000	15,160,000	26,266,000
Region III - Central Luzon	<u>12,404,000</u>	<u>12,490,000</u>	<u>24,894,000</u>
Regional Field Unit - III	12,404,000	12,490,000	24,894,000
Region IVA - CALABARZON	<u>5,532,000</u>	<u>7,580,000</u>	<u>13,112,000</u>
Regional Field Unit - IVA	5,532,000	7,580,000	13,112,000
Region IVB - MIMAROPA	<u>5,427,000</u>	<u>14,967,000</u>	<u>20,394,000</u>
Regional Field Unit - IVB	5,427,000	14,967,000	20,394,000
Region V - Bicol	<u>9,458,000</u>	<u>6,150,000</u>	<u>15,608,000</u>
Regional Field Unit - V	9,458,000	6,150,000	15,608,000

Region VI - Western Visayas	<u>9,090,000</u>	<u>5,650,000</u>	<u>14,740,000</u>
Regional Field Unit - VI	9,090,000	5,650,000	14,740,000
Region VII - Central Visayas	<u>3,007,000</u>	<u>6,388,000</u>	<u>9,395,000</u>
Regional Field Unit - VII	3,007,000	6,388,000	9,395,000
Region VIII - Eastern Visayas	<u>6,374,000</u>	<u>6,300,000</u>	<u>12,674,000</u>
Regional Field Unit - VIII	6,374,000	6,300,000	12,674,000
Region IX - Zamboanga Peninsula	<u>2,681,000</u>	<u>4,830,000</u>	<u>7,511,000</u>
Regional Field Unit - IX	2,681,000	4,830,000	7,511,000
Region X - Northern Mindanao	<u>4,297,000</u>	<u>2,150,000</u>	<u>6,447,000</u>
Regional Field Unit - X	4,297,000	2,150,000	6,447,000
Region XI - Davao	<u>2,901,000</u>	<u>3,800,000</u>	<u>6,701,000</u>
Regional Field Unit - XI	2,901,000	3,800,000	6,701,000
Region XII - SOCCSKSARGEN	<u>3,012,000</u>	<u>6,933,000</u>	<u>9,945,000</u>
Regional Field Unit - XII	3,012,000	6,933,000	9,945,000
Region XIII - Caraga	<u>13,589,000</u>	<u>968,000</u>	<u>14,557,000</u>
Regional Field Unit - XIII	13,589,000	968,000	14,557,000
Other production support services activities	<u>260,061,000</u>	<u>331,838,000</u>	<u>620,534,000</u>
National Capital Region (NCR)	<u>66,873,000</u>	<u>270,798,000</u>	<u>286,350,000</u>
Bureau of Animal Industry	24,339,000	182,841,000	224,015,000
Bureau of Plant Industry	42,534,000	87,957,000	142,291,000
Region I - Ilocos	<u>21,672,000</u>	<u>7,163,000</u>	<u>28,835,000</u>
Regional Field Unit - I	21,672,000	7,163,000	28,835,000
Cordillera Administrative Region (CAR)	<u>19,933,000</u>	<u>2,115,000</u>	<u>22,048,000</u>
Regional Field Unit - CAR	19,933,000	2,115,000	22,048,000
Region II - Cagayan Valley	<u>2,960,000</u>		<u>2,960,000</u>
Regional Field Unit - II	2,960,000		2,960,000
Region III - Central Luzon	<u>20,573,000</u>	<u>3,438,000</u>	<u>24,011,000</u>
Regional Field Unit - III	20,573,000	3,438,000	24,011,000
Region IVA - CALABARZON	<u>3,287,000</u>	<u>8,939,000</u>	<u>12,226,000</u>
Regional Field Unit - IVA	3,287,000	8,939,000	12,226,000

Region IVB - MIMAROPA	<u>18,276,000</u>	<u>4,836,000</u>	<u>23,112,000</u>
Regional Field Unit - IVB	18,276,000	4,836,000	23,112,000
Region V - Bicol	<u>10,030,000</u>	<u>6,395,000</u>	<u>16,425,000</u>
Regional Field Unit - V	10,030,000	6,395,000	16,425,000
Region VI - Western Visayas		<u>4,730,000</u>	<u>4,730,000</u>
Regional Field Unit - VI		4,730,000	4,730,000
Region VII - Central Visayas	<u>17,737,000</u>	<u>5,898,000</u>	<u>23,635,000</u>
Regional Field Unit - VII	17,737,000	5,898,000	23,635,000
Region VIII - Eastern Visayas	<u>2,057,000</u>	<u>2,922,000</u>	<u>4,979,000</u>
Regional Field Unit - VIII	2,057,000	2,922,000	4,979,000
Region IX - Zamboanga Peninsula	<u>26,884,000</u>	<u>2,380,000</u>	<u>29,264,000</u>
Philippine Rubber Research Institute	4,768,000		4,768,000
Regional Field Unit - IX	22,116,000	2,380,000	24,496,000
Region X - Northern Mindanao	<u>28,001,000</u>	<u>2,267,000</u>	<u>30,268,000</u>
Regional Field Unit - X	28,001,000	2,267,000	30,268,000
Region XI - Davao		<u>3,621,000</u>	<u>3,621,000</u>
Regional Field Unit - XI		3,621,000	3,621,000
Region XII - SOCCSKSARGEN	<u>6,464,000</u>	<u>1,257,000</u>	<u>7,721,000</u>
Regional Field Unit - XII	6,464,000	1,257,000	7,721,000
Region XIII - Caraga	<u>18,274,000</u>	<u>2,119,000</u>	<u>20,393,000</u>
Regional Field Unit - XIII	18,274,000	2,119,000	20,393,000
PSS on the National Urban and Peri-Urban Agriculture Program		<u>51,371,000</u>	<u>14,392,000</u>
National Capital Region (NCR)		<u>6,750,000</u>	<u>6,750,000</u>
Bureau of Plant Industry		6,750,000	6,750,000
Region I - Ilocos		<u>2,071,000</u>	<u>4,490,000</u>
Regional Field Unit - I		2,071,000	4,490,000
Cordillera Administrative Region (CAR)		<u>6,584,000</u>	<u>8,083,000</u>
Regional Field Unit - CAR		6,584,000	8,083,000

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Region II - Cagayan Valley	<u>2,446,000</u>	<u>150,000</u>	<u>2,596,000</u>
Regional Field Unit - II	2,446,000	150,000	2,596,000
Region III - Central Luzon	<u>3,856,000</u>	<u>55,000</u>	<u>3,911,000</u>
Regional Field Unit - III	3,856,000	55,000	3,911,000
Region IVA - CALABARZON	<u>3,475,000</u>	<u>150,000</u>	<u>3,625,000</u>
Regional Field Unit - IVA	3,475,000	150,000	3,625,000
Region IVB - MIMAROPA	<u>4,518,000</u>	<u>150,000</u>	<u>4,668,000</u>
Regional Field Unit - IVB	4,518,000	150,000	4,668,000
Region V - Bicol	<u>4,152,000</u>	<u>114,000</u>	<u>4,266,000</u>
Regional Field Unit - V	4,152,000	114,000	4,266,000
Region VI - Western Visayas	<u>4,713,000</u>	<u>150,000</u>	<u>4,863,000</u>
Regional Field Unit - VI	4,713,000	150,000	4,863,000
Region VII - Central Visayas	<u>2,006,000</u>	<u>150,000</u>	<u>2,156,000</u>
Regional Field Unit - VII	2,006,000	150,000	2,156,000
Region VIII - Eastern Visayas	<u>65,000</u>	<u>150,000</u>	<u>215,000</u>
Regional Field Unit - VIII	65,000	150,000	215,000
Region IX - Zamboanga Peninsula	<u>8,289,000</u>	<u>150,000</u>	<u>8,439,000</u>
Regional Field Unit - IX	8,289,000	150,000	8,439,000
Region X - Northern Mindanao		<u>150,000</u>	<u>150,000</u>
Regional Field Unit - X		150,000	150,000
Region XI - Davao		<u>150,000</u>	<u>150,000</u>
Regional Field Unit - XI		150,000	150,000
Region XII - SOCCSKSARGEN	<u>2,446,000</u>	<u>150,000</u>	<u>2,596,000</u>
Regional Field Unit - XII	2,446,000	150,000	2,596,000
Region XIII - Caraga		<u>150,000</u>	<u>150,000</u>
Regional Field Unit - XIII		150,000	150,000
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	<u>115,456,000</u>	<u>1,077,500,000</u>	<u>1,193,079,000</u>
Market Development Services	<u>115,456,000</u>	<u>1,077,500,000</u>	<u>1,193,079,000</u>
National Capital Region (NCR)		<u>683,014,000</u>	<u>683,137,000</u>
Central Office		683,014,000	683,137,000

Region I - Ilocos	<u>8,249,000</u>	<u>39,918,000</u>	<u>48,167,000</u>
Regional Field Unit - I	8,249,000	39,918,000	48,167,000
Cordillera Administrative Region (CAR)	<u>8,145,000</u>	<u>40,421,000</u>	<u>48,566,000</u>
Regional Field Unit - CAR	8,145,000	40,421,000	48,566,000
Region II - Cagayan Valley	<u>8,003,000</u>	<u>35,518,000</u>	<u>43,521,000</u>
Regional Field Unit - II	8,003,000	35,518,000	43,521,000
Region III - Central Luzon	<u>8,195,000</u>	<u>35,260,000</u>	<u>43,455,000</u>
Regional Field Unit - III	8,195,000	35,260,000	43,455,000
Region IVA - CALABARZON	<u>7,280,000</u>	<u>45,383,000</u>	<u>52,663,000</u>
Regional Field Unit - IVA	7,280,000	45,383,000	52,663,000
Region IVB - MIMAROPA	<u>7,040,000</u>	<u>49,059,000</u>	<u>56,099,000</u>
Regional Field Unit - IVB	7,040,000	49,059,000	56,099,000
Region V - Bicol	<u>7,704,000</u>	<u>17,028,000</u>	<u>24,732,000</u>
Regional Field Unit - V	7,704,000	17,028,000	24,732,000
Region VI - Western Visayas	<u>8,693,000</u>	<u>34,714,000</u>	<u>43,407,000</u>
Regional Field Unit - VI	8,693,000	34,714,000	43,407,000
Region VII - Central Visayas	<u>8,097,000</u>	<u>8,888,000</u>	<u>16,985,000</u>
Regional Field Unit - VII	8,097,000	8,888,000	16,985,000
Region VIII - Eastern Visayas	<u>8,127,000</u>	<u>6,051,000</u>	<u>14,178,000</u>
Regional Field Unit - VIII	8,127,000	6,051,000	14,178,000
Region IX - Zamboanga Peninsula	<u>6,439,000</u>	<u>20,295,000</u>	<u>26,734,000</u>
Regional Field Unit - IX	6,439,000	20,295,000	26,734,000
Region X - Northern Mindanao	<u>8,610,000</u>	<u>19,793,000</u>	<u>28,403,000</u>
Regional Field Unit - X	8,610,000	19,793,000	28,403,000
Region XI - Davao	<u>7,893,000</u>	<u>19,444,000</u>	<u>27,337,000</u>
Regional Field Unit - XI	7,893,000	19,444,000	27,337,000
Region XII - SOCCSKSARGEN	<u>6,046,000</u>	<u>8,567,000</u>	<u>14,613,000</u>
Regional Field Unit - XII	6,046,000	8,567,000	14,613,000
Region XIII - Caraga	<u>6,935,000</u>	<u>14,147,000</u>	<u>21,082,000</u>
Regional Field Unit - XIII	6,935,000	14,147,000	21,082,000

EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	<u>275,149,000</u>	<u>2,951,961,000</u>	<u>86,116,000</u>	<u>3,313,226,000</u>
ESETS on the National Rice Program		<u>1,256,893,000</u>	<u>6,185,000</u>	<u>1,263,078,000</u>
National Capital Region (NCR)		<u>443,221,000</u>		<u>443,221,000</u>
Central Office		28,088,000		28,088,000
Agricultural Training Institute		377,655,000		377,655,000
Bureau of Plant Industry		8,573,000		8,573,000
Bureau of Soils and Water Management		28,905,000		28,905,000
Region I - Ilocos		<u>48,603,000</u>		<u>48,603,000</u>
Regional Field Unit - I		48,603,000		48,603,000
Cordillera Administrative Region (CAR)		<u>19,411,000</u>		<u>19,411,000</u>
Regional Field Unit - CAR		19,411,000		19,411,000
Region II - Cagayan Valley		<u>89,735,000</u>		<u>89,735,000</u>
Regional Field Unit - II		89,735,000		89,735,000
Region III - Central Luzon		<u>75,241,000</u>	<u>3,760,000</u>	<u>79,001,000</u>
Regional Field Unit - III		75,241,000	3,760,000	79,001,000
Region IVA - CALABARZON		<u>36,715,000</u>		<u>36,715,000</u>
Regional Field Unit - IVA		36,715,000		36,715,000
Region IVB - MIMAROPA		<u>108,388,000</u>		<u>108,388,000</u>
Regional Field Unit - IVB		108,388,000		108,388,000
Region V - Bicol		<u>51,320,000</u>	<u>1,700,000</u>	<u>53,020,000</u>
Regional Field Unit - V		51,320,000	1,700,000	53,020,000
Region VI - Western Visayas		<u>88,716,000</u>		<u>88,716,000</u>
Regional Field Unit - VI		88,716,000		88,716,000
Region VII - Central Visayas		<u>71,661,000</u>		<u>71,661,000</u>
Regional Field Unit - VII		71,661,000		71,661,000
Region VIII - Eastern Visayas		<u>47,388,000</u>		<u>47,388,000</u>
Regional Field Unit - VIII		47,388,000		47,388,000
Region IX - Zamboanga Peninsula		<u>31,632,000</u>		<u>31,632,000</u>
Regional Field Unit - IX		31,632,000		31,632,000

Region X - Northern Mindanao	<u>18,338,000</u>	<u>125,000</u>	<u>18,463,000</u>
Regional Field Unit - X	18,338,000	125,000	18,463,000
Region XI - Davao	<u>44,309,000</u>	<u>100,000</u>	<u>44,409,000</u>
Regional Field Unit - XI	44,309,000	100,000	44,409,000
Region XII - SOCCSKSARGEN	<u>27,727,000</u>	<u>500,000</u>	<u>28,227,000</u>
Regional Field Unit - XII	27,727,000	500,000	28,227,000
Region XIII - Caraga	<u>54,488,000</u>		<u>54,488,000</u>
Regional Field Unit - XIII	54,488,000		54,488,000
ESETS on the National Livestock Program	<u>469,275,000</u>	<u>59,766,000</u>	<u>529,041,000</u>
National Capital Region (NCR)	<u>293,337,000</u>	<u>59,766,000</u>	<u>353,103,000</u>
Central Office	2,500,000	2,000,000	4,500,000
Agricultural Training Institute	290,837,000	57,766,000	348,603,000
Region I - Ilocos	<u>12,000,000</u>		<u>12,000,000</u>
Regional Field Unit - I	12,000,000		12,000,000
Cordillera Administrative Region (CAR)	<u>9,360,000</u>		<u>9,360,000</u>
Regional Field Unit - CAR	9,360,000		9,360,000
Region II - Cagayan Valley	<u>10,300,000</u>		<u>10,300,000</u>
Regional Field Unit - II	10,300,000		10,300,000
Region III - Central Luzon	<u>18,400,000</u>		<u>18,400,000</u>
Regional Field Unit - III	18,400,000		18,400,000
Region IVA - CALABARZON	<u>15,042,000</u>		<u>15,042,000</u>
Regional Field Unit - IVA	15,042,000		15,042,000
Region IVB - MIMAROPA	<u>6,324,000</u>		<u>6,324,000</u>
Regional Field Unit - IVB	6,324,000		6,324,000
Region V - Bicol	<u>11,900,000</u>		<u>11,900,000</u>
Regional Field Unit - V	11,900,000		11,900,000
Region VI - Western Visayas	<u>14,550,000</u>		<u>14,550,000</u>
Regional Field Unit - VI	14,550,000		14,550,000
Region VII - Central Visayas	<u>14,812,000</u>		<u>14,812,000</u>
Regional Field Unit - VII	14,812,000		14,812,000

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Region VIII - Eastern Visayas	<u>15,800,000</u>		<u>15,800,000</u>
Regional Field Unit - VIII	15,800,000		15,800,000
Region IX - Zamboanga Peninsula	<u>8,050,000</u>		<u>8,050,000</u>
Regional Field Unit - IX	8,050,000		8,050,000
Region X - Northern Mindanao	<u>13,000,000</u>		<u>13,000,000</u>
Regional Field Unit - X	13,000,000		13,000,000
Region XI - Davao	<u>9,700,000</u>		<u>9,700,000</u>
Regional Field Unit - XI	9,700,000		9,700,000
Region XII - SOCCSKSARGEN	<u>7,500,000</u>		<u>7,500,000</u>
Regional Field Unit - XII	7,500,000		7,500,000
Region XIII - Caraga	<u>9,200,000</u>		<u>9,200,000</u>
Regional Field Unit - XIII	9,200,000		9,200,000
ESETS on the National Corn Program	<u>304,846,000</u>	<u>100,000</u>	<u>304,946,000</u>
National Capital Region (NCR)	<u>72,605,000</u>		<u>72,605,000</u>
Central Office	8,000,000		8,000,000
Agricultural Training Institute	59,500,000		59,500,000
Bureau of Plant Industry	3,105,000		3,105,000
Bureau of Soils and Water Management	2,000,000		2,000,000
Region I - Ilocos	<u>20,159,000</u>		<u>20,159,000</u>
Regional Field Unit - I	20,159,000		20,159,000
Cordillera Administrative Region (CAR)	<u>12,210,000</u>		<u>12,210,000</u>
Regional Field Unit - CAR	12,210,000		12,210,000
Region II - Cagayan Valley	<u>18,944,000</u>		<u>18,944,000</u>
Regional Field Unit - II	18,944,000		18,944,000
Region III - Central Luzon	<u>4,894,000</u>		<u>4,894,000</u>
Regional Field Unit - III	4,894,000		4,894,000
Region IVA - CALABARZON	<u>14,215,000</u>		<u>14,215,000</u>
Regional Field Unit - IVA	14,215,000		14,215,000
Region IVB - MIMAROPA	<u>8,526,000</u>		<u>8,526,000</u>
Regional Field Unit - IVB	8,526,000		8,526,000

Region V - Bicol	<u>11,044,000</u>		<u>11,044,000</u>
Regional Field Unit - V	11,044,000		11,044,000
Region VI - Western Visayas	<u>14,668,000</u>		<u>14,668,000</u>
Regional Field Unit - VI	14,668,000		14,668,000
Region VII - Central Visayas	<u>20,202,000</u>		<u>20,202,000</u>
Regional Field Unit - VII	20,202,000		20,202,000
Region VIII - Eastern Visayas	<u>17,834,000</u>		<u>17,834,000</u>
Regional Field Unit - VIII	17,834,000		17,834,000
Region IX - Zamboanga Peninsula	<u>15,723,000</u>		<u>15,723,000</u>
Regional Field Unit - IX	15,723,000		15,723,000
Region X - Northern Mindanao	<u>26,566,000</u>		<u>26,566,000</u>
Regional Field Unit - X	26,566,000		26,566,000
Region XI - Davao	<u>12,030,000</u>		<u>12,030,000</u>
Regional Field Unit - XI	12,030,000		12,030,000
Region XII - SOCCSKSARGEN	<u>20,385,000</u>		<u>20,385,000</u>
Regional Field Unit - XII	20,385,000		20,385,000
Region XIII - Caraga	<u>14,841,000</u>	<u>100,000</u>	<u>14,941,000</u>
Regional Field Unit - XIII	14,841,000	100,000	14,941,000
ESETS on the National High-Value Crops Development Program	<u>349,556,000</u>	<u>1,500,000</u>	<u>351,056,000</u>
National Capital Region (NCR)	<u>77,170,000</u>		<u>77,170,000</u>
Central Office	6,500,000		6,500,000
Agricultural Training Institute	63,800,000		63,800,000
Bureau of Plant Industry	6,870,000		6,870,000
Region I - Ilocos	<u>34,246,000</u>		<u>34,246,000</u>
Regional Field Unit - I	34,246,000		34,246,000
Cordillera Administrative Region (CAR)	<u>17,790,000</u>	<u>1,500,000</u>	<u>19,290,000</u>
Regional Field Unit - CAR	17,790,000	1,500,000	19,290,000
Region II - Cagayan Valley	<u>22,886,000</u>		<u>22,886,000</u>
Regional Field Unit - II	22,886,000		22,886,000

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Region III - Central Luzon	<u>8,673,000</u>		<u>8,673,000</u>
Regional Field Unit - III	8,673,000		8,673,000
Region IVA - CALABARZON	<u>28,659,000</u>		<u>28,659,000</u>
Regional Field Unit - IVA	28,659,000		28,659,000
Region IVB - MIMAROPA	<u>15,061,000</u>		<u>15,061,000</u>
Regional Field Unit - IVB	15,061,000		15,061,000
Region V - Bicol	<u>16,176,000</u>		<u>16,176,000</u>
Regional Field Unit - V	16,176,000		16,176,000
Region VI - Western Visayas	<u>10,991,000</u>		<u>10,991,000</u>
Regional Field Unit - VI	10,991,000		10,991,000
Region VII - Central Visayas	<u>22,361,000</u>		<u>22,361,000</u>
Regional Field Unit - VII	22,361,000		22,361,000
Region VIII - Eastern Visayas	<u>18,291,000</u>		<u>18,291,000</u>
Regional Field Unit - VIII	18,291,000		18,291,000
Region IX - Zamboanga Peninsula	<u>14,580,000</u>		<u>14,580,000</u>
Regional Field Unit - IX	14,580,000		14,580,000
Region X - Northern Mindanao	<u>17,484,000</u>		<u>17,484,000</u>
Regional Field Unit - X	17,484,000		17,484,000
Region XI - Davao	<u>12,429,000</u>		<u>12,429,000</u>
Regional Field Unit - XI	12,429,000		12,429,000
Region XII - SOCCSKSARGEN	<u>19,722,000</u>		<u>19,722,000</u>
Regional Field Unit - XII	19,722,000		19,722,000
Region XIII - Caraga	<u>13,037,000</u>		<u>13,037,000</u>
Regional Field Unit - XIII	13,037,000		13,037,000
ESETS on the Promotion and Development of Organic Agriculture Program	<u>199,142,000</u>	<u>858,000</u>	<u>200,000,000</u>
National Capital Region (NCR)	<u>90,163,000</u>		<u>90,163,000</u>
Central Office	4,800,000		4,800,000
Agricultural Training Institute	79,000,000		79,000,000

Bureau of Plant Industry	3,257,000		3,257,000
Bureau of Soils and Water Management	3,106,000		3,106,000
Region I - Ilocos	<u>5,773,000</u>	<u>858,000</u>	<u>6,631,000</u>
Regional Field Unit - I	5,773,000	858,000	6,631,000
Cordillera Administrative Region (CAR)	<u>7,558,000</u>		<u>7,558,000</u>
Regional Field Unit - CAR	7,558,000		7,558,000
Region II - Cagayan Valley	<u>7,801,000</u>		<u>7,801,000</u>
Regional Field Unit - II	7,801,000		7,801,000
Region III - Central Luzon	<u>7,854,000</u>		<u>7,854,000</u>
Regional Field Unit - III	7,854,000		7,854,000
Region IVA - CALABARZON	<u>7,093,000</u>		<u>7,093,000</u>
Regional Field Unit - IVA	7,093,000		7,093,000
Region IVB - MIMAROPA	<u>6,685,000</u>		<u>6,685,000</u>
Regional Field Unit - IVB	6,685,000		6,685,000
Region V - Bicol	<u>7,755,000</u>		<u>7,755,000</u>
Regional Field Unit - V	7,755,000		7,755,000
Region VI - Western Visayas	<u>6,210,000</u>		<u>6,210,000</u>
Regional Field Unit - VI	6,210,000		6,210,000
Region VII - Central Visayas	<u>5,154,000</u>		<u>5,154,000</u>
Regional Field Unit - VII	5,154,000		5,154,000
Region VIII - Eastern Visayas	<u>6,745,000</u>		<u>6,745,000</u>
Regional Field Unit - VIII	6,745,000		6,745,000
Region IX - Zamboanga Peninsula	<u>6,571,000</u>		<u>6,571,000</u>
Regional Field Unit - IX	6,571,000		6,571,000
Region X - Northern Mindanao	<u>13,008,000</u>		<u>13,008,000</u>
Regional Field Unit - X	13,008,000		13,008,000
Region XI - Davao	<u>6,855,000</u>		<u>6,855,000</u>
Regional Field Unit - XI	6,855,000		6,855,000
Region XII - SOCCSKSARGEN	<u>6,962,000</u>		<u>6,962,000</u>
Regional Field Unit - XII	6,962,000		6,962,000

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Region XIII - Caraga		<u>6,955,000</u>		<u>6,955,000</u>
Regional Field Unit - XIII		6,955,000		6,955,000
Other extension support, education and training services activities	<u>275,149,000</u>	<u>286,038,000</u>	<u>9,450,000</u>	<u>570,637,000</u>
National Capital Region (NCR)	<u>271,552,000</u>	<u>260,911,000</u>	<u>9,450,000</u>	<u>541,913,000</u>
Agricultural Training Institute	271,552,000	260,911,000	9,450,000	541,913,000
Region I - Ilocos		<u>3,666,000</u>		<u>3,666,000</u>
Regional Field Unit - I		3,666,000		3,666,000
Cordillera Administrative Region (CAR)		<u>1,375,000</u>		<u>1,375,000</u>
Regional Field Unit - CAR		1,375,000		1,375,000
Region II - Cagayan Valley		<u>1,660,000</u>		<u>1,660,000</u>
Regional Field Unit - II		1,660,000		1,660,000
Region III - Central Luzon		<u>1,721,000</u>		<u>1,721,000</u>
Regional Field Unit - III		1,721,000		1,721,000
Region IVA - CALABARZON		<u>2,508,000</u>		<u>2,508,000</u>
Regional Field Unit - IVA		2,508,000		2,508,000
Region IVB - MIMAROPA		<u>1,439,000</u>		<u>1,439,000</u>
Regional Field Unit - IVB		1,439,000		1,439,000
Region V - Bicol		<u>1,250,000</u>		<u>1,250,000</u>
Regional Field Unit - V		1,250,000		1,250,000
Region VI - Western Visayas		<u>1,083,000</u>		<u>1,083,000</u>
Regional Field Unit - VI		1,083,000		1,083,000
Region VII - Central Visayas		<u>2,292,000</u>		<u>2,292,000</u>
Regional Field Unit - VII		2,292,000		2,292,000
Region VIII - Eastern Visayas		<u>1,660,000</u>		<u>1,660,000</u>
Regional Field Unit - VIII		1,660,000		1,660,000
Region IX - Zamboanga Peninsula	<u>3,597,000</u>	<u>3,737,000</u>		<u>7,334,000</u>
Philippine Rubber Research Institute	3,597,000	2,560,000		6,157,000
Regional Field Unit - IX		1,177,000		1,177,000

Region X - Northern Mindanao	<u>511,000</u>	<u>511,000</u>
Regional Field Unit - X	511,000	511,000
Region XI - Davao	<u>631,000</u>	<u>631,000</u>
Regional Field Unit - XI	631,000	631,000
Region XII - SOCCSKSARGEN	<u>1,594,000</u>	<u>1,594,000</u>
Regional Field Unit - XII	1,594,000	1,594,000
ESETS on the Halal Food Industry Development Program	<u>21,063,000</u>	<u>21,063,000</u>
National Capital Region (NCR)	<u>9,023,000</u>	<u>9,023,000</u>
Central Office	7,823,000	7,823,000
Agricultural Training Institute	1,200,000	1,200,000
Region I - Ilocos	<u>350,000</u>	<u>350,000</u>
Regional Field Unit - I	350,000	350,000
Cordillera Administrative Region (CAR)	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - CAR	500,000	500,000
Region II - Cagayan Valley	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - II	500,000	500,000
Region III - Central Luzon	<u>490,000</u>	<u>490,000</u>
Regional Field Unit - III	490,000	490,000
Region IVA - CALABARZON	<u>800,000</u>	<u>800,000</u>
Regional Field Unit - IVA	800,000	800,000
Region IVB - MIMAROPA	<u>1,300,000</u>	<u>1,300,000</u>
Regional Field Unit - IVB	1,300,000	1,300,000
Region V - Bicol	<u>400,000</u>	<u>400,000</u>
Regional Field Unit - V	400,000	400,000
Region VI - Western Visayas	<u>300,000</u>	<u>300,000</u>
Regional Field Unit - VI	300,000	300,000
Region VII - Central Visayas	<u>1,200,000</u>	<u>1,200,000</u>
Regional Field Unit - VII	1,200,000	1,200,000

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Region VIII - Eastern Visayas	<u>500,000</u>		<u>500,000</u>
Regional Field Unit - VIII	500,000		500,000
Region IX - Zamboanga Peninsula	<u>1,500,000</u>		<u>1,500,000</u>
Regional Field Unit - IX	1,500,000		1,500,000
Region X - Northern Mindanao	<u>1,300,000</u>		<u>1,300,000</u>
Regional Field Unit - X	1,300,000		1,300,000
Region XI - Davao	<u>500,000</u>		<u>500,000</u>
Regional Field Unit - XI	500,000		500,000
Region XII - SOCCSKSARGEN	<u>1,800,000</u>		<u>1,800,000</u>
Regional Field Unit - XII	1,800,000		1,800,000
Region XIII - Caraga	<u>600,000</u>		<u>600,000</u>
Regional Field Unit - XIII	600,000		600,000
ESETS on the National Urban and Peri-Urban Agriculture Program	<u>65,148,000</u>	<u>8,257,000</u>	<u>73,405,000</u>
National Capital Region (NCR)	<u>40,231,000</u>		<u>40,231,000</u>
Agricultural Training Institute	39,731,000		39,731,000
Bureau of Plant Industry	500,000		500,000
Region I - Ilocos	<u>1,950,000</u>		<u>1,950,000</u>
Regional Field Unit - I	1,950,000		1,950,000
Cordillera Administrative Region (CAR)	<u>650,000</u>		<u>650,000</u>
Regional Field Unit - CAR	650,000		650,000
Region II - Cagayan Valley	<u>650,000</u>		<u>650,000</u>
Regional Field Unit - II	650,000		650,000
Region III - Central Luzon	<u>650,000</u>		<u>650,000</u>
Regional Field Unit - III	650,000		650,000
Region IVA - CALABARZON	<u>8,861,000</u>	<u>8,257,000</u>	<u>17,118,000</u>
Regional Field Unit - IVA	8,861,000	8,257,000	17,118,000
Region IVB - MIMAROPA	<u>650,000</u>		<u>650,000</u>
Regional Field Unit - IVB	650,000		650,000

Region V - Bicol		<u>5,201,000</u>		<u>5,201,000</u>
Regional Field Unit - V		5,201,000		5,201,000
Region VI - Western Visayas		<u>650,000</u>		<u>650,000</u>
Regional Field Unit - VI		650,000		650,000
Region VII - Central Visayas		<u>650,000</u>		<u>650,000</u>
Regional Field Unit - VII		650,000		650,000
Region VIII - Eastern Visayas		<u>650,000</u>		<u>650,000</u>
Regional Field Unit - VIII		650,000		650,000
Region IX - Zamboanga Peninsula		<u>650,000</u>		<u>650,000</u>
Regional Field Unit - IX		650,000		650,000
Region X - Northern Mindanao		<u>650,000</u>		<u>650,000</u>
Regional Field Unit - X		650,000		650,000
Region XI - Davao		<u>650,000</u>		<u>650,000</u>
Regional Field Unit - XI		650,000		650,000
Region XII - SOCCSKSARGEN		<u>1,755,000</u>		<u>1,755,000</u>
Regional Field Unit - XII		1,755,000		1,755,000
Region XIII - Caraga		<u>650,000</u>		<u>650,000</u>
Regional Field Unit - XIII		650,000		650,000
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	<u>689,020,000</u>	<u>1,370,577,000</u>	<u>213,550,000</u>	<u>2,273,147,000</u>
R&D on the National Rice Program		<u>563,482,000</u>	<u>145,045,000</u>	<u>708,527,000</u>
National Capital Region (NCR)		<u>301,224,000</u>	<u>25,400,000</u>	<u>326,624,000</u>
Central Office		159,399,000	25,000,000	184,399,000
Bureau of Agricultural Research		125,419,000		125,419,000
Bureau of Plant Industry		14,341,000	400,000	14,741,000
Bureau of Soils and Water Management		2,065,000		2,065,000
Region I - Ilocos		<u>24,048,000</u>	<u>10,800,000</u>	<u>34,848,000</u>
Regional Field Unit - I		24,048,000	10,800,000	34,848,000
Cordillera Administrative Region (CAR)		<u>12,051,000</u>		<u>12,051,000</u>
Regional Field Unit - CAR		12,051,000		12,051,000

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Region II - Cagayan Valley	<u>31,218,000</u>	<u>15,855,000</u>	<u>47,073,000</u>
Regional Field Unit - II	31,218,000	15,855,000	47,073,000
Region III - Central Luzon	<u>52,155,000</u>	<u>200,000</u>	<u>52,355,000</u>
Regional Field Unit - III	52,155,000	200,000	52,355,000
Region IVA - CALABARZON	<u>19,297,000</u>	<u>1,800,000</u>	<u>21,097,000</u>
Regional Field Unit - IVA	19,297,000	1,800,000	21,097,000
Region IVB - MIMAROPA	<u>9,450,000</u>		<u>9,450,000</u>
Regional Field Unit - IVB	9,450,000		9,450,000
Region V - Bicol	<u>8,201,000</u>	<u>74,200,000</u>	<u>82,401,000</u>
Regional Field Unit - V	8,201,000	74,200,000	82,401,000
Region VI - Western Visayas	<u>24,999,000</u>		<u>24,999,000</u>
Regional Field Unit - VI	24,999,000		24,999,000
Region VII - Central Visayas	<u>12,330,000</u>	<u>15,940,000</u>	<u>28,270,000</u>
Regional Field Unit - VII	12,330,000	15,940,000	28,270,000
Region VIII - Eastern Visayas	<u>6,519,000</u>	<u>150,000</u>	<u>6,669,000</u>
Regional Field Unit - VIII	6,519,000	150,000	6,669,000
Region IX - Zamboanga Peninsula	<u>13,880,000</u>		<u>13,880,000</u>
Regional Field Unit - IX	13,880,000		13,880,000
Region X - Northern Mindanao	<u>17,033,000</u>		<u>17,033,000</u>
Regional Field Unit - X	17,033,000		17,033,000
Region XI - Davao	<u>15,163,000</u>	<u>700,000</u>	<u>15,863,000</u>
Regional Field Unit - XI	15,163,000	700,000	15,863,000
Region XII - SOCCSKSARGEN	<u>9,199,000</u>		<u>9,199,000</u>
Regional Field Unit - XII	9,199,000		9,199,000
Region XIII - Caraga	<u>6,715,000</u>		<u>6,715,000</u>
Regional Field Unit - XIII	6,715,000		6,715,000
R&D on the National Livestock Program	<u>60,000,000</u>		<u>60,000,000</u>
National Capital Region (NCR)	<u>60,000,000</u>		<u>60,000,000</u>
Bureau of Agricultural Research	60,000,000		60,000,000

R&D on the National Corn Program	<u>121,862,000</u>	<u>1,500,000</u>	<u>123,362,000</u>
National Capital Region (NCR)	<u>90,087,000</u>		<u>90,087,000</u>
Bureau of Agricultural Research	60,000,000		60,000,000
Bureau of Plant Industry	2,552,000		2,552,000
Bureau of Soils and Water Management	27,535,000		27,535,000
Region I - Ilocos	<u>3,500,000</u>		<u>3,500,000</u>
Regional Field Unit - I	3,500,000		3,500,000
Cordillera Administrative Region (CAR)	<u>1,070,000</u>		<u>1,070,000</u>
Regional Field Unit - CAR	1,070,000		1,070,000
Region II - Cagayan Valley	<u>3,330,000</u>		<u>3,330,000</u>
Regional Field Unit - II	3,330,000		3,330,000
Region III - Central Luzon	<u>400,000</u>		<u>400,000</u>
Regional Field Unit - III	400,000		400,000
Region IVA - CALABARZON	<u>1,005,000</u>		<u>1,005,000</u>
Regional Field Unit - IVA	1,005,000		1,005,000
Region IVB - MIMAROPA	<u>1,200,000</u>		<u>1,200,000</u>
Regional Field Unit - IVB	1,200,000		1,200,000
Region V - Bicol	<u>4,000,000</u>		<u>4,000,000</u>
Regional Field Unit - V	4,000,000		4,000,000
Region VI - Western Visayas	<u>3,739,000</u>		<u>3,739,000</u>
Regional Field Unit - VI	3,739,000		3,739,000
Region VII - Central Visayas	<u>500,000</u>		<u>500,000</u>
Regional Field Unit - VII	500,000		500,000
Region VIII - Eastern Visayas	<u>1,850,000</u>		<u>1,850,000</u>
Regional Field Unit - VIII	1,850,000		1,850,000
Region IX - Zamboanga Peninsula	<u>503,000</u>		<u>503,000</u>
Regional Field Unit - IX	503,000		503,000
Region X - Northern Mindanao	<u>3,645,000</u>	<u>1,500,000</u>	<u>5,145,000</u>
Regional Field Unit - X	3,645,000	1,500,000	5,145,000

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Region XI - Davao		<u>2,000,000</u>		<u>2,000,000</u>
Regional Field Unit - XI		2,000,000		2,000,000
Region XII - SOCCSKSARGEN		<u>3,735,000</u>		<u>3,735,000</u>
Regional Field Unit - XII		3,735,000		3,735,000
Region XIII - Caraga		<u>1,298,000</u>		<u>1,298,000</u>
Regional Field Unit - XIII		1,298,000		1,298,000
R&D on the National High-Value Crops Development Program		<u>82,440,000</u>		<u>82,440,000</u>
National Capital Region (NCR)		<u>78,440,000</u>		<u>78,440,000</u>
Bureau of Agricultural Research		78,440,000		78,440,000
Region IX - Zamboanga Peninsula		<u>4,000,000</u>		<u>4,000,000</u>
Philippine Rubber Research Institute		4,000,000		4,000,000
R&D on the Promotion and Development of Organic Agriculture Program		<u>50,000,000</u>		<u>50,000,000</u>
National Capital Region (NCR)		<u>50,000,000</u>		<u>50,000,000</u>
Bureau of Animal Industry		1,700,000		1,700,000
Bureau of Agricultural Research		46,000,000		46,000,000
Bureau of Soils and Water Management		2,300,000		2,300,000
Other research and development activities	<u>689,020,000</u>	<u>492,793,000</u>	<u>67,005,000</u>	<u>1,248,818,000</u>
National Capital Region (NCR)	<u>202,563,000</u>	<u>427,377,000</u>	<u>60,984,000</u>	<u>690,924,000</u>
Bureau of Animal Industry	101,267,000	3,463,000		104,730,000
Bureau of Agricultural Research		370,108,000		370,108,000
Bureau of Plant Industry	101,296,000	17,928,000	55,984,000	175,208,000
Bureau of Soils and Water Management		35,878,000	5,000,000	40,878,000
Region I - Ilocos	<u>30,016,000</u>	<u>4,968,000</u>		<u>34,984,000</u>
Regional Field Unit - I	30,016,000	4,968,000		34,984,000
Cordillera Administrative Region (CAR)	<u>21,041,000</u>	<u>4,874,000</u>		<u>25,915,000</u>
Regional Field Unit - CAR	21,041,000	4,874,000		25,915,000
Region II - Cagayan Valley	<u>50,098,000</u>	<u>2,146,000</u>		<u>52,244,000</u>
Regional Field Unit - II	50,098,000	2,146,000		52,244,000

Region III - Central Luzon	<u>25,584,000</u>	<u>5,996,000</u>		<u>31,580,000</u>
Regional Field Unit - III	25,584,000	5,996,000		31,580,000
Region IVA - CALABARZON	<u>30,589,000</u>	<u>6,421,000</u>		<u>37,010,000</u>
Regional Field Unit - IVA	30,589,000	6,421,000		37,010,000
Region IVB - MIMAROPA	<u>27,605,000</u>	<u>10,524,000</u>	<u>6,021,000</u>	<u>44,150,000</u>
Regional Field Unit - IVB	27,605,000	10,524,000	6,021,000	44,150,000
Region V - Bicol	<u>31,625,000</u>	<u>6,201,000</u>		<u>37,826,000</u>
Regional Field Unit - V	31,625,000	6,201,000		37,826,000
Region VI - Western Visayas	<u>40,406,000</u>	<u>1,721,000</u>		<u>42,127,000</u>
Regional Field Unit - VI	40,406,000	1,721,000		42,127,000
Region VII - Central Visayas	<u>53,299,000</u>	<u>1,783,000</u>		<u>55,082,000</u>
Regional Field Unit - VII	53,299,000	1,783,000		55,082,000
Region VIII - Eastern Visayas	<u>36,218,000</u>	<u>1,609,000</u>		<u>37,827,000</u>
Regional Field Unit - VIII	36,218,000	1,609,000		37,827,000
Region IX - Zamboanga Peninsula	<u>33,279,000</u>	<u>7,781,000</u>		<u>41,060,000</u>
Philippine Rubber Research Institute	5,797,000	6,214,000		12,011,000
Regional Field Unit - IX	27,482,000	1,567,000		29,049,000
Region X - Northern Mindanao	<u>30,485,000</u>	<u>2,274,000</u>		<u>32,759,000</u>
Regional Field Unit - X	30,485,000	2,274,000		32,759,000
Region XI - Davao	<u>24,020,000</u>	<u>4,523,000</u>		<u>28,543,000</u>
Regional Field Unit - XI	24,020,000	4,523,000		28,543,000
Region XII - SOCCSKSARGEN	<u>29,921,000</u>	<u>2,703,000</u>		<u>32,624,000</u>
Regional Field Unit - XII	29,921,000	2,703,000		32,624,000
Region XIII - Caraga	<u>22,271,000</u>	<u>1,892,000</u>		<u>24,163,000</u>
Regional Field Unit - XIII	22,271,000	1,892,000		24,163,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	<u>17,970,000</u>	<u>3,535,419,000</u>	<u>7,842,637,000</u>	<u>11,396,026,000</u>
AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM		<u>3,356,073,000</u>	<u>6,771,269,000</u>	<u>10,127,342,000</u>
Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program		<u>121,200,000</u>	<u>4,613,067,000</u>	<u>4,734,267,000</u>

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National Capital Region (NCR)	<u>121,200,000</u>	<u>2,912,500,000</u>	<u>3,033,700,000</u>
Central Office		34,000,000	34,000,000
Bureau of Soils and Water Management	121,200,000	2,878,500,000	2,999,700,000
Region I - Ilocos		<u>175,190,000</u>	<u>175,190,000</u>
Regional Field Unit - I		175,190,000	175,190,000
Cordillera Administrative Region (CAR)		<u>41,890,000</u>	<u>41,890,000</u>
Regional Field Unit - CAR		41,890,000	41,890,000
Region II - Cagayan Valley		<u>139,100,000</u>	<u>139,100,000</u>
Regional Field Unit - II		139,100,000	139,100,000
Region III - Central Luzon		<u>360,000,000</u>	<u>360,000,000</u>
Regional Field Unit - III		360,000,000	360,000,000
Region IVA - CALABARZON		<u>68,600,000</u>	<u>68,600,000</u>
Regional Field Unit - IVA		68,600,000	68,600,000
Region IVB - MIMAROPA		<u>194,500,000</u>	<u>194,500,000</u>
Regional Field Unit - IVB		194,500,000	194,500,000
Region V - Bicol		<u>110,100,000</u>	<u>110,100,000</u>
Regional Field Unit - V		110,100,000	110,100,000
Region VI - Western Visayas		<u>186,835,000</u>	<u>186,835,000</u>
Regional Field Unit - VI		186,835,000	186,835,000
Region VII - Central Visayas		<u>21,500,000</u>	<u>21,500,000</u>
Regional Field Unit - VII		21,500,000	21,500,000
Region VIII - Eastern Visayas		<u>75,675,000</u>	<u>75,675,000</u>
Regional Field Unit - VIII		75,675,000	75,675,000
Region IX - Zamboanga Peninsula		<u>66,800,000</u>	<u>66,800,000</u>
Regional Field Unit - IX		66,800,000	66,800,000
Region X - Northern Mindanao		<u>50,000,000</u>	<u>50,000,000</u>
Regional Field Unit - X		50,000,000	50,000,000
Region XI - Davao		<u>59,300,000</u>	<u>59,300,000</u>
Regional Field Unit - XI		59,300,000	59,300,000

Region XII - SOCCSKSARGEN		<u>144,137,000</u>	<u>144,137,000</u>
Regional Field Unit - XII		144,137,000	144,137,000
Region XIII - Caraga		<u>6,940,000</u>	<u>6,940,000</u>
Regional Field Unit - XIII		6,940,000	6,940,000
PAEF on the National Livestock Program	<u>3,139,190,000</u>	<u>23,935,000</u>	<u>3,163,125,000</u>
National Capital Region (NCR)	<u>6,875,000</u>		<u>6,875,000</u>
Central Office	6,875,000		6,875,000
Region I - Ilocos	<u>253,165,000</u>		<u>253,165,000</u>
Regional Field Unit - I	253,165,000		253,165,000
Cordillera Administrative Region (CAR)	<u>192,219,000</u>		<u>192,219,000</u>
Regional Field Unit - CAR	192,219,000		192,219,000
Region II - Cagayan Valley	<u>368,437,000</u>		<u>368,437,000</u>
Regional Field Unit - II	368,437,000		368,437,000
Region III - Central Luzon	<u>609,114,000</u>		<u>609,114,000</u>
Regional Field Unit - III	609,114,000		609,114,000
Region IVA - CALABARZON	<u>514,239,000</u>		<u>514,239,000</u>
Regional Field Unit - IVA	514,239,000		514,239,000
Region IVB - MIMAROPA	<u>69,073,000</u>	<u>3,000,000</u>	<u>72,073,000</u>
Regional Field Unit - IVB	69,073,000	3,000,000	72,073,000
Region V - Bicol	<u>182,818,000</u>	<u>9,275,000</u>	<u>192,093,000</u>
Regional Field Unit - V	182,818,000	9,275,000	192,093,000
Region VI - Western Visayas	<u>133,521,000</u>		<u>133,521,000</u>
Regional Field Unit - VI	133,521,000		133,521,000
Region VII - Central Visayas	<u>135,146,000</u>		<u>135,146,000</u>
Regional Field Unit - VII	135,146,000		135,146,000
Region VIII - Eastern Visayas	<u>71,073,000</u>		<u>71,073,000</u>
Regional Field Unit - VIII	71,073,000		71,073,000
Region IX - Zamboanga Peninsula	<u>72,573,000</u>		<u>72,573,000</u>
Regional Field Unit - IX	72,573,000		72,573,000

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Region X - Northern Mindanao	<u>83,462,000</u>		<u>83,462,000</u>
Regional Field Unit - X	83,462,000		83,462,000
Region XI - Davao	<u>155,175,000</u>		<u>155,175,000</u>
Regional Field Unit - XI	155,175,000		155,175,000
Region XII - SOCCSKSARGEN	<u>122,361,000</u>	<u>11,660,000</u>	<u>134,021,000</u>
Regional Field Unit - XII	122,361,000	11,660,000	134,021,000
Region XIII - Caraga	<u>169,939,000</u>		<u>169,939,000</u>
Regional Field Unit - XIII	169,939,000		169,939,000
PAEF on the National Corn Program	<u>8,550,000</u>	<u>1,125,656,000</u>	<u>1,134,206,000</u>
National Capital Region (NCR)	<u>2,550,000</u>	<u>136,450,000</u>	<u>139,000,000</u>
Central Office		88,000,000	88,000,000
Bureau of Soils and Water Management	2,550,000	48,450,000	51,000,000
Region I - Ilocos		<u>37,000,000</u>	<u>37,000,000</u>
Regional Field Unit - I		37,000,000	37,000,000
Cordillera Administrative Region (CAR)	<u>6,000,000</u>	<u>30,900,000</u>	<u>36,900,000</u>
Regional Field Unit - CAR	6,000,000	30,900,000	36,900,000
Region II - Cagayan Valley		<u>179,500,000</u>	<u>179,500,000</u>
Regional Field Unit - II		179,500,000	179,500,000
Region III - Central Luzon		<u>47,700,000</u>	<u>47,700,000</u>
Regional Field Unit - III		47,700,000	47,700,000
Region IVA - CALABARZON		<u>23,310,000</u>	<u>23,310,000</u>
Regional Field Unit - IVA		23,310,000	23,310,000
Region IVB - MIMAROPA		<u>46,590,000</u>	<u>46,590,000</u>
Regional Field Unit - IVB		46,590,000	46,590,000
Region V - Bicol		<u>51,100,000</u>	<u>51,100,000</u>
Regional Field Unit - V		51,100,000	51,100,000
Region VI - Western Visayas		<u>35,500,000</u>	<u>35,500,000</u>
Regional Field Unit - VI		35,500,000	35,500,000
Region VII - Central Visayas		<u>42,500,000</u>	<u>42,500,000</u>
Regional Field Unit - VII		42,500,000	42,500,000

Region VIII - Eastern Visayas		<u>40,406,000</u>	<u>40,406,000</u>
Regional Field Unit - VIII		40,406,000	40,406,000
Region IX - Zamboanga Peninsula		<u>38,100,000</u>	<u>38,100,000</u>
Regional Field Unit - IX		38,100,000	38,100,000
Region X - Northern Mindanao		<u>160,000,000</u>	<u>160,000,000</u>
Regional Field Unit - X		160,000,000	160,000,000
Region XI - Davao		<u>42,500,000</u>	<u>42,500,000</u>
Regional Field Unit - XI		42,500,000	42,500,000
Region XII - SOCCSKSARGEN		<u>167,850,000</u>	<u>167,850,000</u>
Regional Field Unit - XII		167,850,000	167,850,000
Region XIII - Caraga		<u>46,250,000</u>	<u>46,250,000</u>
Regional Field Unit - XIII		46,250,000	46,250,000
PAEF on the National High-Value Crops Development Program	<u>34,985,000</u>	<u>531,459,000</u>	<u>566,444,000</u>
National Capital Region (NCR)	<u>3,371,000</u>	<u>74,110,000</u>	<u>77,481,000</u>
Central Office	600,000	7,000,000	7,600,000
Bureau of Plant Industry	1,571,000	610,000	2,181,000
Bureau of Soils and Water Management	1,200,000	66,500,000	67,700,000
Region I - Ilocos	<u>3,100,000</u>	<u>34,879,000</u>	<u>37,979,000</u>
Regional Field Unit - I	3,100,000	34,879,000	37,979,000
Cordillera Administrative Region (CAR)	<u>13,500,000</u>	<u>29,160,000</u>	<u>42,660,000</u>
Regional Field Unit - CAR	13,500,000	29,160,000	42,660,000
Region II - Cagayan Valley	<u>7,076,000</u>	<u>20,575,000</u>	<u>27,651,000</u>
Regional Field Unit - II	7,076,000	20,575,000	27,651,000
Region III - Central Luzon	<u>3,240,000</u>	<u>143,736,000</u>	<u>146,976,000</u>
Regional Field Unit - III	3,240,000	143,736,000	146,976,000
Region IVA - CALABARZON	<u>750,000</u>	<u>33,067,000</u>	<u>33,817,000</u>
Regional Field Unit - IVA	750,000	33,067,000	33,817,000
Region IVB - MIMAROPA	<u>650,000</u>	<u>99,905,000</u>	<u>100,555,000</u>
Regional Field Unit - IVB	650,000	99,905,000	100,555,000

Region V - Bicol		<u>16,516,000</u>	<u>16,516,000</u>
Regional Field Unit - V		16,516,000	16,516,000
Region VI - Western Visayas		<u>10,494,000</u>	<u>10,494,000</u>
Regional Field Unit - VI		10,494,000	10,494,000
Region VII - Central Visayas	<u>1,408,000</u>	<u>7,577,000</u>	<u>8,985,000</u>
Regional Field Unit - VII	1,408,000	7,577,000	8,985,000
Region VIII - Eastern Visayas		<u>8,738,000</u>	<u>8,738,000</u>
Regional Field Unit - VIII		8,738,000	8,738,000
Region IX - Zamboanga Peninsula	<u>640,000</u>	<u>9,052,000</u>	<u>9,692,000</u>
Regional Field Unit - IX	640,000	9,052,000	9,692,000
Region X - Northern Mindanao	<u>1,250,000</u>	<u>6,237,000</u>	<u>7,487,000</u>
Regional Field Unit - X	1,250,000	6,237,000	7,487,000
Region XI - Davao		<u>15,500,000</u>	<u>15,500,000</u>
Regional Field Unit - XI		15,500,000	15,500,000
Region XII - SOCCSKSARGEN		<u>10,700,000</u>	<u>10,700,000</u>
Regional Field Unit - XII		10,700,000	10,700,000
Region XIII - Caraga		<u>11,213,000</u>	<u>11,213,000</u>
Regional Field Unit - XIII		11,213,000	11,213,000
PAEF on the Promotion and Development of Organic Agriculture Program	<u>12,538,000</u>	<u>337,462,000</u>	<u>350,000,000</u>
National Capital Region (NCR)	<u>10,796,000</u>	<u>185,703,000</u>	<u>196,499,000</u>
Central Office		10,000,000	10,000,000
Bureau of Soils and Water Management	10,796,000	175,703,000	186,499,000
Region I - Ilocos		<u>1,754,000</u>	<u>1,754,000</u>
Regional Field Unit - I		1,754,000	1,754,000
Cordillera Administrative Region (CAR)		<u>1,831,000</u>	<u>1,831,000</u>
Regional Field Unit - CAR		1,831,000	1,831,000
Region II - Cagayan Valley		<u>19,835,000</u>	<u>19,835,000</u>
Regional Field Unit - II		19,835,000	19,835,000

Region III - Central Luzon		<u>19,178,000</u>	<u>19,178,000</u>
Regional Field Unit - III		19,178,000	19,178,000
Region IVA - CALABARZON		<u>38,356,000</u>	<u>38,356,000</u>
Regional Field Unit - IVA		38,356,000	38,356,000
Region IVB - MIMAROPA		<u>1,726,000</u>	<u>1,726,000</u>
Regional Field Unit - IVB		1,726,000	1,726,000
Region V - Bicol	<u>1,090,000</u>	<u>13,154,000</u>	<u>14,244,000</u>
Regional Field Unit - V	1,090,000	13,154,000	14,244,000
Region VI - Western Visayas		<u>1,645,000</u>	<u>1,645,000</u>
Regional Field Unit - VI		1,645,000	1,645,000
Region VII - Central Visayas		<u>2,592,000</u>	<u>2,592,000</u>
Regional Field Unit - VII		2,592,000	2,592,000
Region VIII - Eastern Visayas		<u>1,805,000</u>	<u>1,805,000</u>
Regional Field Unit - VIII		1,805,000	1,805,000
Region IX - Zamboanga Peninsula		<u>1,698,000</u>	<u>1,698,000</u>
Regional Field Unit - IX		1,698,000	1,698,000
Region X - Northern Mindanao	<u>652,000</u>	<u>900,000</u>	<u>1,552,000</u>
Regional Field Unit - X	652,000	900,000	1,552,000
Region XI - Davao		<u>1,591,000</u>	<u>1,591,000</u>
Regional Field Unit - XI		1,591,000	1,591,000
Region XII - SOCCSKSARGEN		<u>27,522,000</u>	<u>27,522,000</u>
Regional Field Unit - XII		27,522,000	27,522,000
Region XIII - Caraga		<u>18,172,000</u>	<u>18,172,000</u>
Regional Field Unit - XIII		18,172,000	18,172,000
PAEF on the National Urban and Peri-Urban Agriculture Program	<u>39,610,000</u>	<u>139,690,000</u>	<u>179,300,000</u>
National Capital Region (NCR)	<u>2,730,000</u>	<u>38,380,000</u>	<u>41,110,000</u>
Bureau of Animal Industry		6,000,000	6,000,000
Bureau of Plant Industry	2,730,000	32,380,000	35,110,000

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Region I - Ilocos		<u>5,110,000</u>	<u>5,110,000</u>
Regional Field Unit - I		5,110,000	5,110,000
Region II - Cagayan Valley	<u>13,408,000</u>	<u>5,242,000</u>	<u>18,650,000</u>
Regional Field Unit - II	13,408,000	5,242,000	18,650,000
Region III - Central Luzon		<u>9,784,000</u>	<u>9,784,000</u>
Regional Field Unit - III		9,784,000	9,784,000
Region IVA - CALABARZON	<u>3,374,000</u>	<u>2,502,000</u>	<u>5,876,000</u>
Regional Field Unit - IVA	3,374,000	2,502,000	5,876,000
Region IVB - MIMAROPA	<u>2,002,000</u>	<u>4,910,000</u>	<u>6,912,000</u>
Regional Field Unit - IVB	2,002,000	4,910,000	6,912,000
Region V - Bicol	<u>7,000</u>	<u>4,458,000</u>	<u>4,465,000</u>
Regional Field Unit - V	7,000	4,458,000	4,465,000
Region VI - Western Visayas	<u>2,542,000</u>	<u>6,374,000</u>	<u>8,916,000</u>
Regional Field Unit - VI	2,542,000	6,374,000	8,916,000
Region VII - Central Visayas		<u>11,653,000</u>	<u>11,653,000</u>
Regional Field Unit - VII		11,653,000	11,653,000
Region VIII - Eastern Visayas	<u>4,681,000</u>	<u>19,436,000</u>	<u>24,117,000</u>
Regional Field Unit - VIII	4,681,000	19,436,000	24,117,000
Region IX - Zamboanga Peninsula		<u>2,113,000</u>	<u>2,113,000</u>
Regional Field Unit - IX		2,113,000	2,113,000
Region X - Northern Mindanao	<u>7,801,000</u>	<u>9,101,000</u>	<u>16,902,000</u>
Regional Field Unit - X	7,801,000	9,101,000	16,902,000
Region XI - Davao	<u>1,570,000</u>	<u>6,204,000</u>	<u>7,774,000</u>
Regional Field Unit - XI	1,570,000	6,204,000	7,774,000
Region XII - SOCCSKSARGEN	<u>195,000</u>	<u>4,347,000</u>	<u>4,542,000</u>
Regional Field Unit - XII	195,000	4,347,000	4,542,000
Region XIII - Caraga	<u>1,300,000</u>	<u>10,076,000</u>	<u>11,376,000</u>
Regional Field Unit - XIII	1,300,000	10,076,000	11,376,000
IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	<u>17,970,000</u>	<u>50,047,000</u>	<u>1,071,368,000</u>
INS on the National Rice Program		<u>721,247,000</u>	<u>721,247,000</u>

Region I - Ilocos	<u>73,625,000</u>	<u>73,625,000</u>
Regional Field Unit - I	73,625,000	73,625,000
Cordillera Administrative Region (CAR)	<u>103,888,000</u>	<u>103,888,000</u>
Regional Field Unit - CAR	103,888,000	103,888,000
Region II - Cagayan Valley	<u>156,082,000</u>	<u>156,082,000</u>
Regional Field Unit - II	156,082,000	156,082,000
Region III - Central Luzon	<u>64,520,000</u>	<u>64,520,000</u>
Regional Field Unit - III	64,520,000	64,520,000
Region IVA - CALABARZON	<u>44,935,000</u>	<u>44,935,000</u>
Regional Field Unit - IVA	44,935,000	44,935,000
Region IVB - MIMAROPA	<u>50,167,000</u>	<u>50,167,000</u>
Regional Field Unit - IVB	50,167,000	50,167,000
Region V - Bicol	<u>79,780,000</u>	<u>79,780,000</u>
Regional Field Unit - V	79,780,000	79,780,000
Region VI - Western Visayas	<u>19,531,000</u>	<u>19,531,000</u>
Regional Field Unit - VI	19,531,000	19,531,000
Region VII - Central Visayas	<u>23,125,000</u>	<u>23,125,000</u>
Regional Field Unit - VII	23,125,000	23,125,000
Region VIII - Eastern Visayas	<u>27,911,000</u>	<u>27,911,000</u>
Regional Field Unit - VIII	27,911,000	27,911,000
Region IX - Zamboanga Peninsula	<u>23,940,000</u>	<u>23,940,000</u>
Regional Field Unit - IX	23,940,000	23,940,000
Region X - Northern Mindanao	<u>14,629,000</u>	<u>14,629,000</u>
Regional Field Unit - X	14,629,000	14,629,000
Region XII - SOCCSKSARGEN	<u>25,363,000</u>	<u>25,363,000</u>
Regional Field Unit - XII	25,363,000	25,363,000
Region XIII - Caraga	<u>13,751,000</u>	<u>13,751,000</u>
Regional Field Unit - XIII	13,751,000	13,751,000
INS on the National Corn Program	<u>201,810,000</u>	<u>201,810,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region (NCR)	<u>1,500,000</u>	<u>1,500,000</u>
Central Office	1,500,000	1,500,000
Region I - Ilocos	<u>20,000,000</u>	<u>20,000,000</u>
Regional Field Unit - I	20,000,000	20,000,000
Cordillera Administrative Region (CAR)	<u>16,400,000</u>	<u>16,400,000</u>
Regional Field Unit - CAR	16,400,000	16,400,000
Region II - Cagayan Valley	<u>26,500,000</u>	<u>26,500,000</u>
Regional Field Unit - II	26,500,000	26,500,000
Region III - Central Luzon	<u>32,000,000</u>	<u>32,000,000</u>
Regional Field Unit - III	32,000,000	32,000,000
Region IVA - CALABARZON	<u>47,500,000</u>	<u>47,500,000</u>
Regional Field Unit - IVA	47,500,000	47,500,000
Region IVB - MIMAROPA	<u>8,000,000</u>	<u>8,000,000</u>
Regional Field Unit - IVB	8,000,000	8,000,000
Region V - Bicol	<u>14,320,000</u>	<u>14,320,000</u>
Regional Field Unit - V	14,320,000	14,320,000
Region VI - Western Visayas	<u>6,710,000</u>	<u>6,710,000</u>
Regional Field Unit - VI	6,710,000	6,710,000
Region VII - Central Visayas	<u>5,000,000</u>	<u>5,000,000</u>
Regional Field Unit - VII	5,000,000	5,000,000
Region VIII - Eastern Visayas	<u>1,560,000</u>	<u>1,560,000</u>
Regional Field Unit - VIII	1,560,000	1,560,000
Region IX - Zamboanga Peninsula	<u>4,000,000</u>	<u>4,000,000</u>
Regional Field Unit - IX	4,000,000	4,000,000
Region X - Northern Mindanao	<u>2,000,000</u>	<u>2,000,000</u>
Regional Field Unit - X	2,000,000	2,000,000
Region XII - SOCCSKSARGEN	<u>10,800,000</u>	<u>10,800,000</u>
Regional Field Unit - XII	10,800,000	10,800,000
Region XIII - Caraga	<u>5,520,000</u>	<u>5,520,000</u>
Regional Field Unit - XIII	5,520,000	5,520,000

INS on the National High-Value Crops Development Program	<u>13,200,000</u>	<u>98,311,000</u>	<u>111,511,000</u>
National Capital Region (NCR)		<u>5,000,000</u>	<u>5,000,000</u>
Central Office		5,000,000	5,000,000
Region I - Ilocos		<u>6,379,000</u>	<u>6,379,000</u>
Regional Field Unit - I		6,379,000	6,379,000
Cordillera Administrative Region (CAR)	<u>13,200,000</u>	<u>6,060,000</u>	<u>19,260,000</u>
Regional Field Unit - CAR	13,200,000	6,060,000	19,260,000
Region II - Cagayan Valley		<u>12,530,000</u>	<u>12,530,000</u>
Regional Field Unit - II		12,530,000	12,530,000
Region III - Central Luzon		<u>11,828,000</u>	<u>11,828,000</u>
Regional Field Unit - III		11,828,000	11,828,000
Region IVA - CALABARZON		<u>21,075,000</u>	<u>21,075,000</u>
Regional Field Unit - IVA		21,075,000	21,075,000
Region IVB - MIMAROPA		<u>7,250,000</u>	<u>7,250,000</u>
Regional Field Unit - IVB		7,250,000	7,250,000
Region V - Bicol		<u>6,279,000</u>	<u>6,279,000</u>
Regional Field Unit - V		6,279,000	6,279,000
Region VI - Western Visayas		<u>1,536,000</u>	<u>1,536,000</u>
Regional Field Unit - VI		1,536,000	1,536,000
Region VII - Central Visayas		<u>2,960,000</u>	<u>2,960,000</u>
Regional Field Unit - VII		2,960,000	2,960,000
Region VIII - Eastern Visayas		<u>3,416,000</u>	<u>3,416,000</u>
Regional Field Unit - VIII		3,416,000	3,416,000
Region IX - Zamboanga Peninsula		<u>4,067,000</u>	<u>4,067,000</u>
Regional Field Unit - IX		4,067,000	4,067,000
Region X - Northern Mindanao		<u>2,288,000</u>	<u>2,288,000</u>
Regional Field Unit - X		2,288,000	2,288,000
Region XI - Davao		<u>3,967,000</u>	<u>3,967,000</u>
Regional Field Unit - XI		3,967,000	3,967,000

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Region XII - SOCCSKSARGEN			<u>1,987,000</u>	<u>1,987,000</u>
Regional Field Unit - XII			1,987,000	1,987,000
Region XIII - Caraga			<u>1,689,000</u>	<u>1,689,000</u>
Regional Field Unit - XIII			1,689,000	1,689,000
Other Water Resources Projects	<u>17,970,000</u>	<u>36,847,000</u>		<u>54,817,000</u>
National Capital Region (NCR)	<u>17,970,000</u>	<u>36,847,000</u>		<u>54,817,000</u>
Bureau of Soils and Water Management	17,970,000	36,847,000		54,817,000
INS on the Promotion and Development of Organic Agriculture			<u>50,000,000</u>	<u>50,000,000</u>
Region I - Ilocos			<u>3,097,000</u>	<u>3,097,000</u>
Regional Field Unit - I			3,097,000	3,097,000
Cordillera Administrative Region (CAR)			<u>3,739,000</u>	<u>3,739,000</u>
Regional Field Unit - CAR			3,739,000	3,739,000
Region II - Cagayan Valley			<u>3,547,000</u>	<u>3,547,000</u>
Regional Field Unit - II			3,547,000	3,547,000
Region III - Central Luzon			<u>3,253,000</u>	<u>3,253,000</u>
Regional Field Unit - III			3,253,000	3,253,000
Region IVA - CALABARZON			<u>3,472,000</u>	<u>3,472,000</u>
Regional Field Unit - IVA			3,472,000	3,472,000
Region IVB - MIMAROPA			<u>3,334,000</u>	<u>3,334,000</u>
Regional Field Unit - IVB			3,334,000	3,334,000
Region V - Bicol			<u>3,583,000</u>	<u>3,583,000</u>
Regional Field Unit - V			3,583,000	3,583,000
Region VI - Western Visayas			<u>3,135,000</u>	<u>3,135,000</u>
Regional Field Unit - VI			3,135,000	3,135,000
Region VII - Central Visayas			<u>3,333,000</u>	<u>3,333,000</u>
Regional Field Unit - VII			3,333,000	3,333,000
Region VIII - Eastern Visayas			<u>3,357,000</u>	<u>3,357,000</u>
Regional Field Unit - VIII			3,357,000	3,357,000

Region IX - Zamboanga Peninsula	<u>3,272,000</u>	<u>3,272,000</u>
Regional Field Unit - IX	3,272,000	3,272,000
Region X - Northern Mindanao	<u>3,336,000</u>	<u>3,336,000</u>
Regional Field Unit - X	3,336,000	3,336,000
Region XI - Davao	<u>3,032,000</u>	<u>3,032,000</u>
Regional Field Unit - XI	3,032,000	3,032,000
Region XII - SOCCSKSARGEN	<u>3,196,000</u>	<u>3,196,000</u>
Regional Field Unit - XII	3,196,000	3,196,000
Region XIII - Caraga	<u>3,314,000</u>	<u>3,314,000</u>
Regional Field Unit - XIII	3,314,000	3,314,000
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	<u>129,299,000</u>	<u>129,299,000</u>
Farm-to-Market Road (FMR) Network Planning and Monitoring	<u>129,299,000</u>	<u>129,299,000</u>
National Capital Region (NCR)	<u>58,199,000</u>	<u>58,199,000</u>
Bureau of Agricultural and Fisheries Engineering	58,199,000	58,199,000
Region I - Ilocos	<u>4,900,000</u>	<u>4,900,000</u>
Regional Field Unit - I	4,900,000	4,900,000
Cordillera Administrative Region (CAR)	<u>4,500,000</u>	<u>4,500,000</u>
Regional Field Unit - CAR	4,500,000	4,500,000
Region II - Cagayan Valley	<u>5,500,000</u>	<u>5,500,000</u>
Regional Field Unit - II	5,500,000	5,500,000
Region III - Central Luzon	<u>5,700,000</u>	<u>5,700,000</u>
Regional Field Unit - III	5,700,000	5,700,000
Region IVA - CALABARZON	<u>6,900,000</u>	<u>6,900,000</u>
Regional Field Unit - IVA	6,900,000	6,900,000
Region IVB - MIMAROPA	<u>3,700,000</u>	<u>3,700,000</u>
Regional Field Unit - IVB	3,700,000	3,700,000
Region V - Bicol	<u>4,800,000</u>	<u>4,800,000</u>
Regional Field Unit - V	4,800,000	4,800,000
Region VI - Western Visayas	<u>5,500,000</u>	<u>5,500,000</u>
Regional Field Unit - VI	5,500,000	5,500,000

Region VII - Central Visayas		<u>4,900,000</u>		<u>4,900,000</u>
Regional Field Unit - VII		4,900,000		4,900,000
Region VIII - Eastern Visayas		<u>4,200,000</u>		<u>4,200,000</u>
Regional Field Unit - VIII		4,200,000		4,200,000
Region IX - Zamboanga Peninsula		<u>4,000,000</u>		<u>4,000,000</u>
Regional Field Unit - IX		4,000,000		4,000,000
Region X - Northern Mindanao		<u>4,400,000</u>		<u>4,400,000</u>
Regional Field Unit - X		4,400,000		4,400,000
Region XI - Davao		<u>4,300,000</u>		<u>4,300,000</u>
Regional Field Unit - XI		4,300,000		4,300,000
Region XII - SOCCSKSARGEN		<u>3,700,000</u>		<u>3,700,000</u>
Regional Field Unit - XII		3,700,000		3,700,000
Region XIII - Caraga		<u>4,100,000</u>		<u>4,100,000</u>
Regional Field Unit - XIII		4,100,000		4,100,000
AGRICULTURE AND FISHERY POLICY PROGRAM	<u>47,955,000</u>	<u>14,570,000</u>		<u>62,525,000</u>
Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	<u>47,955,000</u>	<u>14,570,000</u>		<u>62,525,000</u>
National Capital Region (NCR)	<u>47,955,000</u>	<u>14,570,000</u>		<u>62,525,000</u>
Central Office	47,955,000	14,570,000		62,525,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	<u>604,919,000</u>	<u>1,488,057,000</u>	<u>1,688,632,000</u>	<u>3,781,608,000</u>
Quality control and inspection	<u>166,145,000</u>	<u>329,869,000</u>	<u>69,308,000</u>	<u>565,322,000</u>
National Capital Region (NCR)	<u>81,768,000</u>	<u>295,510,000</u>	<u>69,088,000</u>	<u>446,366,000</u>
Bureau of Animal Industry		26,146,000		26,146,000
Bureau of Plant Industry	77,257,000	264,355,000	69,088,000	410,700,000
Bureau of Agricultural and Fisheries Engineering	4,511,000	5,009,000		9,520,000
Region I - Ilocos	<u>10,661,000</u>	<u>1,474,000</u>		<u>12,135,000</u>
Regional Field Unit - I	10,661,000	1,474,000		12,135,000
Cordillera Administrative Region (CAR)	<u>6,635,000</u>	<u>8,671,000</u>		<u>15,306,000</u>
Regional Field Unit - CAR	6,635,000	8,671,000		15,306,000

Region II - Cagayan Valley		<u>1,322,000</u>		<u>1,322,000</u>
Regional Field Unit - II		1,322,000		1,322,000
Region III - Central Luzon		<u>2,486,000</u>		<u>2,486,000</u>
Regional Field Unit - III		2,486,000		2,486,000
Region IVA - CALABARZON	<u>4,568,000</u>	<u>1,300,000</u>		<u>5,868,000</u>
Regional Field Unit - IVA	4,568,000	1,300,000		5,868,000
Region IVB - MIMAROPA	<u>6,328,000</u>	<u>3,320,000</u>		<u>9,648,000</u>
Regional Field Unit - IVB	6,328,000	3,320,000		9,648,000
Region V - Bicol	<u>4,609,000</u>	<u>3,858,000</u>		<u>8,467,000</u>
Regional Field Unit - V	4,609,000	3,858,000		8,467,000
Region VI - Western Visayas	<u>4,705,000</u>	<u>1,257,000</u>	<u>220,000</u>	<u>6,182,000</u>
Regional Field Unit - VI	4,705,000	1,257,000	220,000	6,182,000
Region VII - Central Visayas	<u>5,354,000</u>	<u>1,115,000</u>		<u>6,469,000</u>
Regional Field Unit - VII	5,354,000	1,115,000		6,469,000
Region VIII - Eastern Visayas	<u>9,663,000</u>	<u>1,974,000</u>		<u>11,637,000</u>
Regional Field Unit - VIII	9,663,000	1,974,000		11,637,000
Region IX - Zamboanga Peninsula	<u>9,509,000</u>	<u>1,355,000</u>		<u>10,864,000</u>
Regional Field Unit - IX	9,509,000	1,355,000		10,864,000
Region X - Northern Mindanao		<u>1,455,000</u>		<u>1,455,000</u>
Regional Field Unit - X		1,455,000		1,455,000
Region XI - Davao	<u>3,352,000</u>	<u>1,295,000</u>		<u>4,647,000</u>
Regional Field Unit - XI	3,352,000	1,295,000		4,647,000
Region XII - SOCCSKSARGEN	<u>11,398,000</u>	<u>1,051,000</u>		<u>12,449,000</u>
Regional Field Unit - XII	11,398,000	1,051,000		12,449,000
Region XIII - Caraga	<u>7,595,000</u>	<u>2,426,000</u>		<u>10,021,000</u>
Regional Field Unit - XIII	7,595,000	2,426,000		10,021,000
Agriculture and fishery product standards	<u>20,987,000</u>	<u>37,442,000</u>		<u>58,429,000</u>
National Capital Region (NCR)	<u>20,987,000</u>	<u>37,442,000</u>		<u>58,429,000</u>
Central Office	20,987,000	37,442,000		58,429,000

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Quarantine services	<u>360,567,000</u>	<u>1,091,784,000</u>	<u>1,618,194,000</u>	<u>3,070,545,000</u>
National Capital Region (NCR)	<u>360,567,000</u>	<u>1,091,784,000</u>	<u>1,618,194,000</u>	<u>3,070,545,000</u>
Bureau of Animal Industry	190,450,000	960,234,000	1,601,494,000	2,752,178,000
Bureau of Plant Industry	170,117,000	131,550,000	16,700,000	318,367,000
Registration and licensing	<u>57,220,000</u>	<u>28,962,000</u>	<u>1,130,000</u>	<u>87,312,000</u>
National Capital Region (NCR)	<u>5,018,000</u>	<u>15,897,000</u>	<u>1,130,000</u>	<u>22,045,000</u>
Bureau of Animal Industry		8,843,000		8,843,000
Bureau of Plant Industry		1,330,000		1,330,000
Bureau of Agricultural and Fisheries Engineering	5,018,000	5,724,000	1,130,000	11,872,000
Region I - Ilocos		<u>545,000</u>		<u>545,000</u>
Regional Field Unit - I		545,000		545,000
Cordillera Administrative Region (CAR)	<u>5,219,000</u>	<u>2,730,000</u>		<u>7,949,000</u>
Regional Field Unit - CAR	5,219,000	2,730,000		7,949,000
Region II - Cagayan Valley	<u>11,371,000</u>	<u>1,125,000</u>		<u>12,496,000</u>
Regional Field Unit - II	11,371,000	1,125,000		12,496,000
Region III - Central Luzon	<u>9,625,000</u>	<u>1,178,000</u>		<u>10,803,000</u>
Regional Field Unit - III	9,625,000	1,178,000		10,803,000
Region IVA - CALABARZON	<u>5,195,000</u>	<u>1,937,000</u>		<u>7,132,000</u>
Regional Field Unit - IVA	5,195,000	1,937,000		7,132,000
Region IVB - MIMAROPA	<u>4,319,000</u>	<u>125,000</u>		<u>4,444,000</u>
Regional Field Unit - IVB	4,319,000	125,000		4,444,000
Region V - Bicol	<u>5,665,000</u>	<u>337,000</u>		<u>6,002,000</u>
Regional Field Unit - V	5,665,000	337,000		6,002,000
Region VI - Western Visayas	<u>5,592,000</u>	<u>238,000</u>		<u>5,830,000</u>
Regional Field Unit - VI	5,592,000	238,000		5,830,000
Region VII - Central Visayas	<u>1,589,000</u>	<u>531,000</u>		<u>2,120,000</u>
Regional Field Unit - VII	1,589,000	531,000		2,120,000
Region VIII - Eastern Visayas		<u>198,000</u>		<u>198,000</u>
Regional Field Unit - VIII		198,000		198,000

Region IX - Zamboanga Peninsula		<u>673,000</u>		<u>673,000</u>
Regional Field Unit - IX		673,000		673,000
Region X - Northern Mindanao		<u>1,373,000</u>		<u>1,373,000</u>
Regional Field Unit - X		1,373,000		1,373,000
Region XI - Davao	<u>3,627,000</u>	<u>1,202,000</u>		<u>4,829,000</u>
Regional Field Unit - XI	3,627,000	1,202,000		4,829,000
Region XII - SOCCSKSARGEN		<u>500,000</u>		<u>500,000</u>
Regional Field Unit - XII		500,000		500,000
Region XIII - Caraga		<u>373,000</u>		<u>373,000</u>
Regional Field Unit - XIII		373,000		373,000
Sub-total, Operations	<u>2,010,530,000</u>	<u>38,127,137,000</u>	<u>10,388,827,000</u>	<u>50,526,494,000</u>
Total, Regular Programs	<u>4,076,468,000</u>	<u>42,374,832,000</u>	<u>10,710,157,000</u>	<u>57,161,457,000</u>

PROJECTS

Locally-Funded Project(s)

Repair/Rehabilitation and Construction
of Farm-to-Market Roads in Designated
Key Production Areas

		<u>14,476,750,000</u>		<u>14,476,750,000</u>
Region I - Ilocos		<u>2,038,350,000</u>		<u>2,038,350,000</u>
Regional Field Unit - I		2,038,350,000		2,038,350,000
Cordillera Administrative Region (CAR)		<u>495,250,000</u>		<u>495,250,000</u>
Regional Field Unit - CAR		495,250,000		495,250,000
Region II - Cagayan Valley		<u>1,031,750,000</u>		<u>1,031,750,000</u>
Regional Field Unit - II		1,031,750,000		1,031,750,000
Region III - Central Luzon		<u>1,404,750,000</u>		<u>1,404,750,000</u>
Regional Field Unit - III		1,404,750,000		1,404,750,000
Region IVA - CALABARZON		<u>1,035,700,000</u>		<u>1,035,700,000</u>
Regional Field Unit - IVA		1,035,700,000		1,035,700,000
Region IVB - MIMAROPA		<u>578,150,000</u>		<u>578,150,000</u>
Regional Field Unit - IVB		578,150,000		578,150,000
Region V - Bicol		<u>1,171,500,000</u>		<u>1,171,500,000</u>
Regional Field Unit - V		1,171,500,000		1,171,500,000

Region VI - Western Visayas	<u>1,113,000,000</u>	<u>1,113,000,000</u>
Regional Field Unit - VI	1,113,000,000	1,113,000,000
Region VII - Central Visayas	<u>935,250,000</u>	<u>935,250,000</u>
Regional Field Unit - VII	935,250,000	935,250,000
Region VIII - Eastern Visayas	<u>1,612,090,000</u>	<u>1,612,090,000</u>
Regional Field Unit - VIII	1,612,090,000	1,612,090,000
Region IX - Zamboanga Peninsula	<u>638,460,000</u>	<u>638,460,000</u>
Regional Field Unit - IX	638,460,000	638,460,000
Region X - Northern Mindanao	<u>827,750,000</u>	<u>827,750,000</u>
Regional Field Unit - X	827,750,000	827,750,000
Region XI - Davao	<u>704,250,000</u>	<u>704,250,000</u>
Regional Field Unit - XI	704,250,000	704,250,000
Region XII - SOCCSKSARGEN	<u>367,500,000</u>	<u>367,500,000</u>
Regional Field Unit - XII	367,500,000	367,500,000
Region XIII - Caraga	<u>523,000,000</u>	<u>523,000,000</u>
Regional Field Unit - XIII	523,000,000	523,000,000
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	<u>150,996,000</u>	<u>150,996,000</u>
National Capital Region (NCR)	<u>24,029,000</u>	<u>24,029,000</u>
Central Office	24,029,000	24,029,000
Region I - Ilocos	<u>8,285,000</u>	<u>8,285,000</u>
Regional Field Unit - I	8,285,000	8,285,000
Cordillera Administrative Region (CAR)	<u>11,929,000</u>	<u>11,929,000</u>
Regional Field Unit - CAR	11,929,000	11,929,000
Region II - Cagayan Valley	<u>11,624,000</u>	<u>11,624,000</u>
Regional Field Unit - II	11,624,000	11,624,000
Region III - Central Luzon	<u>9,506,000</u>	<u>9,506,000</u>
Regional Field Unit - III	9,506,000	9,506,000
Region IVA - CALABARZON	<u>9,914,000</u>	<u>9,914,000</u>
Regional Field Unit - IVA	9,914,000	9,914,000

Region IVB - MIMAROPA	<u>10,247,000</u>		<u>10,247,000</u>
Regional Field Unit - IVB	10,247,000		10,247,000
Region V - Bicol	<u>9,780,000</u>		<u>9,780,000</u>
Regional Field Unit - V	9,780,000		9,780,000
Region VI - Western Visayas	<u>9,823,000</u>		<u>9,823,000</u>
Regional Field Unit - VI	9,823,000		9,823,000
Region VII - Central Visayas	<u>7,555,000</u>		<u>7,555,000</u>
Regional Field Unit - VII	7,555,000		7,555,000
Region IX - Zamboanga Peninsula	<u>9,348,000</u>		<u>9,348,000</u>
Regional Field Unit - IX	9,348,000		9,348,000
Region X - Northern Mindanao	<u>8,816,000</u>		<u>8,816,000</u>
Regional Field Unit - X	8,816,000		8,816,000
Region XI - Davao	<u>4,826,000</u>		<u>4,826,000</u>
Regional Field Unit - XI	4,826,000		4,826,000
Region XII - SOCCSKSARGEN	<u>5,784,000</u>		<u>5,784,000</u>
Regional Field Unit - XII	5,784,000		5,784,000
Region XIII - Caraga	<u>9,530,000</u>		<u>9,530,000</u>
Regional Field Unit - XIII	9,530,000		9,530,000
Rice Competitiveness Enhancement Program	<u>4,000,000,000</u>	<u>6,000,000,000</u>	<u>10,000,000,000</u>
National Capital Region (NCR)	<u>4,000,000,000</u>	<u>6,000,000,000</u>	<u>10,000,000,000</u>
Central Office	4,000,000,000	6,000,000,000	10,000,000,000
Updating of the Registry System for Basic Sectors in Agriculture (RSBSA)	<u>619,635,000</u>	<u>78,885,000</u>	<u>698,520,000</u>
National Capital Region (NCR)	<u>103,144,000</u>	<u>50,757,000</u>	<u>153,901,000</u>
Central Office	103,144,000	50,757,000	153,901,000
Region I - Ilocos	<u>36,850,000</u>	<u>2,400,000</u>	<u>39,250,000</u>
Regional Field Unit - I	36,850,000	2,400,000	39,250,000
Cordillera Administrative Region (CAR)	<u>24,251,000</u>	<u>1,700,000</u>	<u>25,951,000</u>
Regional Field Unit - CAR	24,251,000	1,700,000	25,951,000

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Region II - Cagayan Valley	<u>37,300,000</u>	<u>500,000</u>	<u>37,800,000</u>
Regional Field Unit - II	37,300,000	500,000	37,800,000
Region III - Central Luzon	<u>47,955,000</u>	<u>4,493,000</u>	<u>52,448,000</u>
Regional Field Unit - III	47,955,000	4,493,000	52,448,000
Region IVA - CALABARZON	<u>33,573,000</u>	<u>1,300,000</u>	<u>34,873,000</u>
Regional Field Unit - IVA	33,573,000	1,300,000	34,873,000
Region IVB - MIMAROPA	<u>34,144,000</u>	<u>2,355,000</u>	<u>36,499,000</u>
Regional Field Unit - IVB	34,144,000	2,355,000	36,499,000
Region V - Bicol	<u>36,459,000</u>	<u>5,005,000</u>	<u>41,464,000</u>
Regional Field Unit - V	36,459,000	5,005,000	41,464,000
Region VI - Western Visayas	<u>36,393,000</u>	<u>600,000</u>	<u>36,993,000</u>
Regional Field Unit - VI	36,393,000	600,000	36,993,000
Region VII - Central Visayas	<u>41,433,000</u>	<u>1,700,000</u>	<u>43,133,000</u>
Regional Field Unit - VII	41,433,000	1,700,000	43,133,000
Region VIII - Eastern Visayas	<u>28,123,000</u>	<u>4,200,000</u>	<u>32,323,000</u>
Regional Field Unit - VIII	28,123,000	4,200,000	32,323,000
Region IX - Zamboanga Peninsula	<u>28,800,000</u>	<u>1,650,000</u>	<u>30,450,000</u>
Regional Field Unit - IX	28,800,000	1,650,000	30,450,000
Region X - Northern Mindanao	<u>23,261,000</u>	<u>200,000</u>	<u>23,461,000</u>
Regional Field Unit - X	23,261,000	200,000	23,461,000
Region XI - Davao	<u>41,476,000</u>	<u>1,350,000</u>	<u>42,826,000</u>
Regional Field Unit - XI	41,476,000	1,350,000	42,826,000
Region XII - SOCCSKSARGEN	<u>28,298,000</u>	<u>375,000</u>	<u>28,673,000</u>
Regional Field Unit - XII	28,298,000	375,000	28,673,000
Region XIII - Caraga	<u>38,175,000</u>	<u>300,000</u>	<u>38,475,000</u>
Regional Field Unit - XIII	38,175,000	300,000	38,475,000
Special Area for Agricultural Development (SAAD) Phase 2	<u>585,461,000</u>	<u>139,940,000</u>	<u>725,401,000</u>
National Capital Region (NCR)	<u>23,330,000</u>	<u>500,000</u>	<u>23,830,000</u>
Central Office	23,330,000	500,000	23,830,000

Region I - Ilocos	<u>13,294,000</u>	<u>7,330,000</u>	<u>20,624,000</u>
Regional Field Unit - I	13,294,000	7,330,000	20,624,000
Cordillera Administrative Region (CAR)	<u>42,424,000</u>	<u>500,000</u>	<u>42,924,000</u>
Regional Field Unit - CAR	42,424,000	500,000	42,924,000
Region II - Cagayan Valley	<u>26,090,000</u>	<u>5,001,000</u>	<u>31,091,000</u>
Regional Field Unit - II	26,090,000	5,001,000	31,091,000
Region III - Central Luzon	<u>30,250,000</u>	<u>10,333,000</u>	<u>40,583,000</u>
Regional Field Unit - III	30,250,000	10,333,000	40,583,000
Region IVA - CALABARZON	<u>20,020,000</u>	<u>300,000</u>	<u>20,320,000</u>
Regional Field Unit - IVA	20,020,000	300,000	20,320,000
Region IVB - MIMAROPA	<u>35,473,000</u>	<u>13,000,000</u>	<u>48,473,000</u>
Regional Field Unit - IVB	35,473,000	13,000,000	48,473,000
Region V - Bicol	<u>74,600,000</u>	<u>10,131,000</u>	<u>84,731,000</u>
Regional Field Unit - V	74,600,000	10,131,000	84,731,000
Region VI - Western Visayas	<u>31,234,000</u>	<u>8,500,000</u>	<u>39,734,000</u>
Regional Field Unit - VI	31,234,000	8,500,000	39,734,000
Region VII - Central Visayas	<u>47,919,000</u>	<u>12,700,000</u>	<u>60,619,000</u>
Regional Field Unit - VII	47,919,000	12,700,000	60,619,000
Region VIII - Eastern Visayas	<u>61,095,000</u>	<u>26,000,000</u>	<u>87,095,000</u>
Regional Field Unit - VIII	61,095,000	26,000,000	87,095,000
Region IX - Zamboanga Peninsula	<u>43,140,000</u>	<u>14,500,000</u>	<u>57,640,000</u>
Regional Field Unit - IX	43,140,000	14,500,000	57,640,000
Region X - Northern Mindanao	<u>39,050,000</u>	<u>9,500,000</u>	<u>48,550,000</u>
Regional Field Unit - X	39,050,000	9,500,000	48,550,000
Region XI - Davao	<u>26,628,000</u>	<u>6,000,000</u>	<u>32,628,000</u>
Regional Field Unit - XI	26,628,000	6,000,000	32,628,000
Region XII - SOCCSKSARGEN	<u>35,206,000</u>	<u>9,260,000</u>	<u>44,466,000</u>
Regional Field Unit - XII	35,206,000	9,260,000	44,466,000
Region XIII - Caraga	<u>35,708,000</u>	<u>6,385,000</u>	<u>42,093,000</u>
Regional Field Unit - XIII	35,708,000	6,385,000	42,093,000

Fuel Assistance to Farmers	<u>510,447,000</u>		<u>510,447,000</u>
National Capital Region (NCR)	<u>510,447,000</u>		<u>510,447,000</u>
Central Office	510,447,000		510,447,000
National Soil Health Program	<u>187,000,000</u>	<u>113,000,000</u>	<u>300,000,000</u>
National Capital Region (NCR)	<u>187,000,000</u>	<u>113,000,000</u>	<u>300,000,000</u>
Bureau of Soils and Water Management	187,000,000	113,000,000	300,000,000
Agriculture and Biosystem Engineering Management Information System (ABEMIS)		<u>20,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)		<u>20,000,000</u>	<u>20,000,000</u>
Bureau of Agricultural and Fishery Engineering		20,000,000	20,000,000
Mainstreaming Climate Resilient Agriculture (CRA) in Regional Programs and Projects	<u>85,050,000</u>	<u>64,950,000</u>	<u>150,000,000</u>
National Capital Region (NCR)	<u>30,000,000</u>		<u>30,000,000</u>
Central Office	30,000,000		30,000,000
Region I - Ilocos	<u>2,650,000</u>	<u>3,350,000</u>	<u>6,000,000</u>
Regional Field Unit - I	2,650,000	3,350,000	6,000,000
Cordillera Administrative Region (CAR)	<u>2,650,000</u>	<u>3,350,000</u>	<u>6,000,000</u>
Regional Field Unit - CAR	2,650,000	3,350,000	6,000,000
Region II - Cagayan Valley	<u>3,200,000</u>	<u>5,800,000</u>	<u>9,000,000</u>
Regional Field Unit - II	3,200,000	5,800,000	9,000,000
Region III - Central Luzon	<u>2,300,000</u>	<u>6,700,000</u>	<u>9,000,000</u>
Regional Field Unit - III	2,300,000	6,700,000	9,000,000
Region IVA - CALABARZON	<u>4,200,000</u>	<u>2,800,000</u>	<u>7,000,000</u>
Regional Field Unit - IVA	4,200,000	2,800,000	7,000,000
Region IVB - MIMAROPA	<u>5,500,000</u>	<u>2,500,000</u>	<u>8,000,000</u>
Regional Field Unit - IVB	5,500,000	2,500,000	8,000,000
Region V - Bicol	<u>9,050,000</u>	<u>5,950,000</u>	<u>15,000,000</u>
Regional Field Unit - V	9,050,000	5,950,000	15,000,000
Region VI - Western Visayas	<u>5,200,000</u>	<u>2,800,000</u>	<u>8,000,000</u>
Regional Field Unit - VI	5,200,000	2,800,000	8,000,000

Region VII - Central Visayas	<u>2,650,000</u>	<u>3,350,000</u>	<u>6,000,000</u>
Regional Field Unit - VII	2,650,000	3,350,000	6,000,000
Region VIII - Eastern Visayas	<u>2,650,000</u>	<u>3,350,000</u>	<u>6,000,000</u>
Regional Field Unit - VIII	2,650,000	3,350,000	6,000,000
Region IX - Zamboanga Peninsula	<u>3,050,000</u>	<u>5,950,000</u>	<u>9,000,000</u>
Regional Field Unit - IX	3,050,000	5,950,000	9,000,000
Region X - Northern Mindanao	<u>4,350,000</u>	<u>5,650,000</u>	<u>10,000,000</u>
Regional Field Unit - X	4,350,000	5,650,000	10,000,000
Region XI - Davao	<u>2,300,000</u>	<u>6,700,000</u>	<u>9,000,000</u>
Regional Field Unit - XI	2,300,000	6,700,000	9,000,000
Region XII - SOCCSKSARGEN	<u>2,650,000</u>	<u>3,350,000</u>	<u>6,000,000</u>
Regional Field Unit - XII	2,650,000	3,350,000	6,000,000
Region XIII - Caraga	<u>2,650,000</u>	<u>3,350,000</u>	<u>6,000,000</u>
Regional Field Unit - XIII	2,650,000	3,350,000	6,000,000
Implementation of the KADIWA ni ANI at KITA Program	<u>250,000,000</u>		<u>250,000,000</u>
National Capital Region (NCR)	<u>250,000,000</u>		<u>250,000,000</u>
Central Office	250,000,000		250,000,000
Young Farmers Challenge Program	<u>100,000,000</u>		<u>100,000,000</u>
National Capital Region (NCR)	<u>100,000,000</u>		<u>100,000,000</u>
Central Office	100,000,000		100,000,000
Binhi ng Pag-asa Program	<u>19,000,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
National Capital Region (NCR)	<u>19,000,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
Agricultural Training Institute	19,000,000	1,000,000	20,000,000
Establishment of Fruits and Vegetables Processing Facilities in the Province of Camarines Sur	<u>290,000,000</u>		<u>290,000,000</u>
Region V - Bicol	<u>290,000,000</u>		<u>290,000,000</u>
Regional Field Unit - V	290,000,000		290,000,000
Implementation of the Farmers and Fisherfolk Enterprise Development Program under R.A. 11321 (Sagip Saka Act)	<u>50,000,000</u>		<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>		<u>50,000,000</u>
Central Office	50,000,000		50,000,000

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Capacity Building of Farmers and Fisherfolk under R.A. 11321 (Sagip Saka Act)		<u>50,000,000</u>		<u>50,000,000</u>
National Capital Region (NCR)		<u>50,000,000</u>		<u>50,000,000</u>
Central Office		<u>50,000,000</u>		<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>6,897,589,000</u>	<u>20,894,525,000</u>	<u>27,792,114,000</u>
Foreign-Assisted Project(s)				
Second Additional Financing for Philippine Rural Development Project (PRDP-AF2)		<u>347,249,000</u>	<u>516,406,000</u>	<u>863,655,000</u>
National Capital Region (NCR)		<u>347,249,000</u>	<u>516,406,000</u>	<u>863,655,000</u>
Central Office		<u>347,249,000</u>	<u>516,406,000</u>	<u>863,655,000</u>
GOP Counterpart		<u>347,249,000</u>	<u>516,406,000</u>	<u>863,655,000</u>
Mindanao Inclusive Agriculture Development Project		<u>57,657,000</u>	<u>7,085,000</u>	<u>64,742,000</u>
National Capital Region (NCR)		<u>57,657,000</u>	<u>7,085,000</u>	<u>64,742,000</u>
Central Office		<u>57,657,000</u>	<u>7,085,000</u>	<u>64,742,000</u>
GOP Counterpart		<u>57,657,000</u>	<u>7,085,000</u>	<u>64,742,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>404,906,000</u>	<u>523,491,000</u>	<u>928,397,000</u>
Total, Project(s)		<u>7,302,495,000</u>	<u>21,418,016,000</u>	<u>28,720,511,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>4,076,468,000</u>	P	<u>49,677,327,000</u>
			P	<u>32,128,173,000</u>
				<u>85,881,968,000</u>

New Appropriations by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,865,479

Total Permanent Positions

2,865,479

Other Compensation Common to All

Personnel Economic Relief Allowance

151,272

Representation Allowance

19,752

Transportation Allowance

19,692

Clothing and Uniform Allowance

37,818

Mid-Year Bonus - Civilian

238,788

Year End Bonus

238,788

Cash Gift

31,515

Productivity Enhancement Incentive	31,515
Step Increment	<u>7,161</u>
Total Other Compensation Common to All	<u>776,301</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	19,584
Magna Carta for Science & Technology Personnel	135,622
Quarters Allowance	60
Overseas Allowance	52,425
Anniversary Bonus - Civilian	<u>11,229</u>
Total Other Compensation for Specific Groups	<u>218,920</u>
Other Benefits	
PAG-IBIG Contributions	7,556
PhilHealth Contributions	63,075
Employees Compensation Insurance Premiums	7,556
Loyalty Award - Civilian	3,587
Terminal Leave	<u>133,994</u>
Total Other Benefits	<u>215,768</u>
Total Personnel Services	<u>4,076,468</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	589,672
Training and Scholarship Expenses	2,609,672
Supplies and Materials Expenses	18,248,923
Utility Expenses	421,626
Communication Expenses	200,628
Awards/Rewards and Prizes	36,116
Survey, Research, Exploration and Development Expenses	6,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108,851
Professional Services	3,017,559
General Services	384,592
Repairs and Maintenance	583,468
Financial Assistance/ Subsidy	16,804,843
Taxes, Insurance Premiums and Other Fees	110,919
Labor and Wages	350,658
Other Maintenance and Operating Expenses	
Advertising Expenses	70,759
Printing and Publication Expenses	80,391
Representation Expenses	244,204
Transportation and Delivery Expenses	33,038
Rent/Lease Expenses	149,626
Membership Dues and Contributions to Organizations	5,219
Subscription Expenses	128,987
Donations	4,154,797
Bank Transaction Fee	1,431
Other Maintenance and Operating Expenses	<u>1,334,933</u>
Total Maintenance and Other Operating Expenses	<u>49,677,327</u>
Total Current Operating Expenditures	<u>53,753,795</u>

Capital Outlays

Loans Outlay	1,000,000
Property, Plant and Equipment Outlay	
Land Improvements Outlay	108,224
Infrastructure Outlay	16,038,640
Buildings and Other Structures	3,117,463
Machinery and Equipment Outlay	11,175,813
Transportation Equipment Outlay	186,400
Furniture, Fixtures and Books Outlay	25,012
Other Property Plant and Equipment Outlay	3,615
Biological Assets Outlay	338,106
Intangible Assets Outlay	134,900
	32,128,173
Total Capital Outlays	32,128,173
TOTAL NEW APPROPRIATIONS	85,881,968

B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 2,833,322,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P 13,464,000	P 16,670,000	P 11,000	P	30,145,000
Operations	29,715,000	23,462,000		2,750,000,000	2,803,177,000
AGRICULTURAL CREDIT PROGRAM	29,715,000	23,462,000		2,750,000,000	2,803,177,000
TOTAL NEW APPROPRIATIONS	P 43,179,000	P 40,132,000	P 11,000	P 2,750,000,000	P 2,833,322,000

Special Provision(s)

1. **Agricultural Credit Facility.** The amount of Two Billion Seven Hundred Seventy Two Million One Hundred Seventy Three Thousand Pesos (P2,772,173,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Two Billion Seven Hundred Fifty Million Pesos (P2,750,000,000) which shall be transferred to GFIs, cooperative banks, rural banks and viable non-government organizations, to be used exclusively for the establishment of a flexible credit facility for the benefit of small farmers and fisherfolk registered under the RSBSA, as an alternative to the rigid and stringent credit facilities usually provided by banks. For this purpose, the Agricultural Credit Policy Council (ACPC), in coordination with said GFIs and banks, shall formulate the guidelines for a streamlined and equitable access by the foregoing small farmers and fisherfolk to said credit facility.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 13,464,000	P 16,670,000	P 11,000		P 30,145,000
Sub-total, General Administration and Support	13,464,000	16,670,000	11,000		30,145,000
Operations					
AGRICULTURAL CREDIT PROGRAM	29,715,000	23,462,000		2,750,000,000	2,803,177,000
Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	13,551,000	8,622,000		2,750,000,000	2,772,173,000
Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	16,164,000	14,840,000			31,004,000
Sub-total, Operations	29,715,000	23,462,000		2,750,000,000	2,803,177,000
TOTAL NEW APPROPRIATIONS	P 43,179,000	P 40,132,000	P 11,000	P 2,750,000,000	P 2,833,322,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	32,478
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Total Permanent Positions	32,478
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Other Compensation Common to All

Personnel Economic Relief Allowance	912
Representation Allowance	1,338
Transportation Allowance	1,338
Clothing and Uniform Allowance	228
Mid-Year Bonus - Civilian	2,706
Year End Bonus	2,706
Cash Gift	190
Productivity Enhancement Incentive	190
Step Increment	82

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Total Other Compensation Common to All	<u>9,690</u>
Other Benefits	
PAG-IBIG Contributions	46
PhilHealth Contributions	633
Employees Compensation Insurance Premiums	<u>46</u>
Total Other Benefits	<u>725</u>
Non-Permanent Positions	<u>286</u>
Total Personnel Services	<u>43,179</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,000
Training and Scholarship Expenses	5,500
Supplies and Materials Expenses	3,744
Utility Expenses	2,071
Communication Expenses	6,521
Survey, Research, Exploration and Development Expenses	2,689
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,000
General Services	2,712
Repairs and Maintenance	1,248
Taxes, Insurance Premiums and Other Fees	116
Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	74
Representation Expenses	660
Rent/Lease Expenses	2,427
Subscription Expenses	2,139
Other Maintenance and Operating Expenses	<u>2,070</u>
Total Maintenance and Other Operating Expenses	<u>40,132</u>
Financial Expenses	
Bank Charges	<u>11</u>
Total Financial Expenses	<u>11</u>
Total Current Operating Expenditures	<u>83,322</u>
Capital Outlays	
Loans Outlay	<u>2,750,000</u>
Total Capital Outlays	<u>2,750,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,833,322</u></u>

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

For general administration and support, support to operations, and operations, including locally-funded project(s) and foreign-assisted project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 6,816,077,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 182,159,000 P	339,797,000 P	P	521,956,000
Support to Operations	15,806,000	221,021,000		236,827,000
Operations	<u>690,123,000</u>	<u>2,915,535,000</u>	<u>1,364,201,000</u>	<u>4,969,859,000</u>
FISHERIES DEVELOPMENT PROGRAM	234,481,000	1,303,296,000	1,359,269,000	2,897,046,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	413,709,000	1,021,138,000	4,932,000	1,439,779,000
FISHERIES EXTENSION PROGRAM	41,933,000	558,197,000		600,130,000
FISHERIES POLICY PROGRAM		<u>32,904,000</u>		<u>32,904,000</u>
Total, Regular Programs	<u>888,088,000</u>	<u>3,476,353,000</u>	<u>1,364,201,000</u>	<u>5,728,642,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		1,076,303,000		1,076,303,000
Foreign-Assisted Project(s)		<u>11,132,000</u>		<u>11,132,000</u>
Total, Project(s)		<u>1,087,435,000</u>		<u>1,087,435,000</u>
TOTAL NEW APPROPRIATIONS	P <u>888,088,000</u> P	<u>4,563,788,000</u> P	<u>1,364,201,000</u> P	<u>6,816,077,000</u>

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats, all aquatic resources and all marine mammals except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Fisheries Management Fund.** In addition to the amounts appropriated herein, Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection, management, development and regulation of fishery and aquatic resources; research and development and capability building of the various stakeholders including provision for scholarships; supplementary livelihood for poverty alleviation; and improvement of productivity and processes of the various stakeholders, in accordance with the allocation provided under Section 19 of R.A. No. 10654, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, and administrative fines and penalties imposed under the same Act, constituted into the Fisheries Management Fund pursuant to the same provision.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **National Fisheries Program.** The amount of Five Billion Three Hundred Sixty Seven Million One Hundred Seventy One Thousand Pesos (P5,367,171,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

4. **Legislated Hatcheries.** Of the amount appropriated herein under the operation and management of production facilities, the amount of Eight Hundred Thirty Five Million Pesos (P835,000,000), shall be used specifically for Legislated Hatcheries as follows:

<u>Operation and Management of Legislated Hatcheries</u>	P	<u>74,500,000</u>
<u>Brood Stock Development</u>		<u>21,000,000</u>
<u>Training Expenses</u>		<u>152,500,000</u>
<u>Construction of Legislated Hatcheries</u>		<u>587,000,000</u>
<u>Total</u>	P	<u><u>835,000,000</u></u>

(GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, pages 794-795, R.A. No. 11936)

5. Post-harvest Equipment and Facilities. The amount of One Hundred Forty One Million Seven Hundred Fifty Two Thousand Pesos (P141,752,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

Upon completion of the construction and/or procurement of the post-harvest equipment and facilities, the BFAR shall turn over the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair cost.

6. Fuel Assistance to Fisherfolk. The amount of Four Hundred Eighty Nine Million Five Hundred Fifty Three Thousand Pesos (P489,553,000) appropriated herein for Fuel Assistance to Fisherfolk shall be used for fuel assistance, inclusive of the operating expense incurred in the distribution, to fisherfolk, when the average Dubai crude oil price based on Mean of Platts Singapore for three (3) months reaches or exceeds Eighty Dollars (USD 80) per barrel: PROVIDED, That the fisherfolk beneficiary owns and operates a motorized fishing vessel individually or through a fisherfolk organization, cooperative or association: PROVIDED, FURTHER, That the fisherfolk beneficiary should be listed in the registry system of the DA, mainly in the RSBSA: PROVIDED, FINALLY, That their fishing vessels are duly registered in the integrated boat registry system or BFAR's Boat Registration or LGU boat registry system.

The DA, through the BFAR Central Office and Regional Offices, shall implement the program and are authorized to deduct one and a half percent (1.5%) of the said amount for administrative and other operational expenses.

Implementation of the program shall be subject to the guidelines issued by the DA, in coordination with the DBM.

7. Support to Fisheries Development in the Bangsamoro Autonomous Region in Muslim Mindanao. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be directly released to the Ministry of Agriculture, Fisheries, and Agrarian Reform (MAFAR) of the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) upon submission of a special budget request by the BFAR to the Department of Budget and Management (DBM) for the implementation of the Fuel Assistance to Fisherfolk, subject to existing budgeting, accounting and auditing and regulations.

The MAFAR shall submit physical and financial reports to the BFAR and the DBM on a quarterly basis to ensure that the funds released are properly implemented and utilized to their intended purposes.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>148,512,000</u>	P <u>339,797,000</u>	P	<u>488,309,000</u>
National Capital Region (NCR)	<u>42,409,000</u>	<u>110,049,000</u>		<u>152,458,000</u>
Central Office	42,409,000	110,049,000		152,458,000
Region I - Ilocos	<u>6,455,000</u>	<u>10,287,000</u>		<u>16,742,000</u>
Regional Office - I	6,455,000	10,287,000		16,742,000

Cordillera Administrative Region (CAR)	<u>4,990,000</u>	<u>14,830,000</u>	<u>19,820,000</u>
Regional Office - CAR	4,990,000	14,830,000	19,820,000
Region II - Cagayan Valley	<u>8,527,000</u>	<u>12,443,000</u>	<u>20,970,000</u>
Regional Office - II	8,527,000	12,443,000	20,970,000
Region III - Central Luzon	<u>5,053,000</u>	<u>14,769,000</u>	<u>19,822,000</u>
Regional Office - III	5,053,000	14,769,000	19,822,000
Region IVA - CALABARZON	<u>10,545,000</u>	<u>17,510,000</u>	<u>28,055,000</u>
Regional Office - IVA	10,545,000	17,510,000	28,055,000
Region IVB - MIMAROPA	<u>9,373,000</u>	<u>14,131,000</u>	<u>23,504,000</u>
Regional Office - IVB	9,373,000	14,131,000	23,504,000
Region V - Bicol	<u>6,462,000</u>	<u>24,028,000</u>	<u>30,490,000</u>
Regional Office - V	6,462,000	24,028,000	30,490,000
Region VI - Western Visayas	<u>7,018,000</u>	<u>13,984,000</u>	<u>21,002,000</u>
Regional Office - VI	7,018,000	13,984,000	21,002,000
Region VII - Central Visayas	<u>10,938,000</u>	<u>13,497,000</u>	<u>24,435,000</u>
Regional Office - VII	10,938,000	13,497,000	24,435,000
Region VIII - Eastern Visayas	<u>7,472,000</u>	<u>21,717,000</u>	<u>29,189,000</u>
Regional Office - VIII	7,472,000	21,717,000	29,189,000
Region IX - Zamboanga Peninsula	<u>6,403,000</u>	<u>9,675,000</u>	<u>16,078,000</u>
Regional Office - IX	6,403,000	9,675,000	16,078,000
Region X - Northern Mindanao	<u>5,494,000</u>	<u>16,775,000</u>	<u>22,269,000</u>
Regional Office - X	5,494,000	16,775,000	22,269,000
Region XI - Davao	<u>6,937,000</u>	<u>18,738,000</u>	<u>25,675,000</u>
Regional Office - XI	6,937,000	18,738,000	25,675,000
Region XII - SOCCSKSARGEN	<u>5,477,000</u>	<u>11,446,000</u>	<u>16,923,000</u>
Regional Office - XII	5,477,000	11,446,000	16,923,000
Region XIII - Caraga	<u>4,959,000</u>	<u>15,918,000</u>	<u>20,877,000</u>
Regional Office - XIII	4,959,000	15,918,000	20,877,000
Administration of Personnel Benefits	<u>33,647,000</u>		<u>33,647,000</u>

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National Capital Region (NCR)	<u>4,997,000</u>		<u>4,997,000</u>
Central Office	4,997,000		4,997,000
Region II - Cagayan Valley	<u>439,000</u>		<u>439,000</u>
Regional Office - II	439,000		439,000
Region III - Central Luzon	<u>1,179,000</u>		<u>1,179,000</u>
Regional Office - III	1,179,000		1,179,000
Region IVA - CALABARZON	<u>6,435,000</u>		<u>6,435,000</u>
Regional Office - IVA	6,435,000		6,435,000
Region IVB - MIMAROPA	<u>1,785,000</u>		<u>1,785,000</u>
Regional Office - IVB	1,785,000		1,785,000
Region V - Bicol	<u>1,359,000</u>		<u>1,359,000</u>
Regional Office - V	1,359,000		1,359,000
Region VI - Western Visayas	<u>901,000</u>		<u>901,000</u>
Regional Office - VI	901,000		901,000
Region VII - Central Visayas	<u>4,582,000</u>		<u>4,582,000</u>
Regional Office - VII	4,582,000		4,582,000
Region IX - Zamboanga Peninsula	<u>2,625,000</u>		<u>2,625,000</u>
Regional Office - IX	2,625,000		2,625,000
Region X - Northern Mindanao	<u>1,744,000</u>		<u>1,744,000</u>
Regional Office - X	1,744,000		1,744,000
Region XI - Davao	<u>3,061,000</u>		<u>3,061,000</u>
Regional Office - XI	3,061,000		3,061,000
Region XII - SOCCSKSARGEN	<u>4,540,000</u>		<u>4,540,000</u>
Regional Office - XII	4,540,000		4,540,000
Sub-total, General Administration and Support	<u>182,159,000</u>	<u>339,797,000</u>	<u>521,956,000</u>
Support to Operations			
Development of organizational policies, plans and procedures	<u>7,539,000</u>	<u>176,888,000</u>	<u>184,427,000</u>
National Capital Region (NCR)	<u>7,539,000</u>	<u>141,481,000</u>	<u>149,020,000</u>
Central Office	7,539,000	141,481,000	149,020,000

Region I - Ilocos	<u>3,048,000</u>	<u>3,048,000</u>
Regional Office - I	3,048,000	3,048,000
Cordillera Administrative Region (CAR)	<u>1,416,000</u>	<u>1,416,000</u>
Regional Office - CAR	1,416,000	1,416,000
Region II - Cagayan Valley	<u>2,704,000</u>	<u>2,704,000</u>
Regional Office - II	2,704,000	2,704,000
Region III - Central Luzon	<u>1,435,000</u>	<u>1,435,000</u>
Regional Office - III	1,435,000	1,435,000
Region IVA - CALABARZON	<u>1,837,000</u>	<u>1,837,000</u>
Regional Office - IVA	1,837,000	1,837,000
Region IVB - MIMAROPA	<u>3,256,000</u>	<u>3,256,000</u>
Regional Office - IVB	3,256,000	3,256,000
Region V - Bicol	<u>1,828,000</u>	<u>1,828,000</u>
Regional Office - V	1,828,000	1,828,000
Region VI - Western Visayas	<u>1,496,000</u>	<u>1,496,000</u>
Regional Office - VI	1,496,000	1,496,000
Region VII - Central Visayas	<u>1,485,000</u>	<u>1,485,000</u>
Regional Office - VII	1,485,000	1,485,000
Region VIII - Eastern Visayas	<u>2,848,000</u>	<u>2,848,000</u>
Regional Office - VIII	2,848,000	2,848,000
Region IX - Zamboanga Peninsula	<u>2,465,000</u>	<u>2,465,000</u>
Regional Office - IX	2,465,000	2,465,000
Region X - Northern Mindanao	<u>3,193,000</u>	<u>3,193,000</u>
Regional Office - X	3,193,000	3,193,000
Region XI - Davao	<u>2,248,000</u>	<u>2,248,000</u>
Regional Office - XI	2,248,000	2,248,000
Region XII - SOCCSKSARGEN	<u>2,634,000</u>	<u>2,634,000</u>
Regional Office - XII	2,634,000	2,634,000
Region XIII - Caraga	<u>3,514,000</u>	<u>3,514,000</u>
Regional Office - XIII	3,514,000	3,514,000

Legal and advisory services	<u>8,267,000</u>	<u>44,133,000</u>	<u>52,400,000</u>
National Capital Region (NCR)	<u>8,267,000</u>	<u>23,056,000</u>	<u>31,323,000</u>
Central Office	8,267,000	23,056,000	31,323,000
Region I - Ilocos		<u>1,781,000</u>	<u>1,781,000</u>
Regional Office - I		1,781,000	1,781,000
Cordillera Administrative Region (CAR)		<u>51,000</u>	<u>51,000</u>
Regional Office - CAR		51,000	51,000
Region II - Cagayan Valley		<u>1,331,000</u>	<u>1,331,000</u>
Regional Office - II		1,331,000	1,331,000
Region III - Central Luzon		<u>1,327,000</u>	<u>1,327,000</u>
Regional Office - III		1,327,000	1,327,000
Region IVA - CALABARZON		<u>1,394,000</u>	<u>1,394,000</u>
Regional Office - IVA		1,394,000	1,394,000
Region IVB - MIMAROPA		<u>2,063,000</u>	<u>2,063,000</u>
Regional Office - IVB		2,063,000	2,063,000
Region V - Bicol		<u>1,495,000</u>	<u>1,495,000</u>
Regional Office - V		1,495,000	1,495,000
Region VI - Western Visayas		<u>1,669,000</u>	<u>1,669,000</u>
Regional Office - VI		1,669,000	1,669,000
Region VII - Central Visayas		<u>1,309,000</u>	<u>1,309,000</u>
Regional Office - VII		1,309,000	1,309,000
Region VIII - Eastern Visayas		<u>1,404,000</u>	<u>1,404,000</u>
Regional Office - VIII		1,404,000	1,404,000
Region IX - Zamboanga Peninsula		<u>1,273,000</u>	<u>1,273,000</u>
Regional Office - IX		1,273,000	1,273,000
Region X - Northern Mindanao		<u>1,249,000</u>	<u>1,249,000</u>
Regional Office - X		1,249,000	1,249,000
Region XI - Davao		<u>1,602,000</u>	<u>1,602,000</u>
Regional Office - XI		1,602,000	1,602,000

Region XII - SOCCSKSARGEN		<u>1,653,000</u>		<u>1,653,000</u>
Regional Office - XII		1,653,000		1,653,000
Region XIII - Caraga		<u>1,476,000</u>		<u>1,476,000</u>
Regional Office - XIII		<u>1,476,000</u>		<u>1,476,000</u>
Sub-total, Support to Operations	<u>15,806,000</u>	<u>221,021,000</u>		<u>236,827,000</u>
Operations				
FISHERIES DEVELOPMENT PROGRAM	<u>234,481,000</u>	<u>1,303,296,000</u>	<u>1,359,269,000</u>	<u>2,897,046,000</u>
CAPTURE FISHERIES SUB-PROGRAM	<u>5,791,000</u>	<u>225,241,000</u>	<u>451,900,000</u>	<u>682,932,000</u>
Fishing gear/paraphernalia distribution	<u>5,791,000</u>	<u>225,241,000</u>	<u>451,900,000</u>	<u>682,932,000</u>
National Capital Region (NCR)	<u>5,791,000</u>	<u>123,476,000</u>	<u>451,900,000</u>	<u>581,167,000</u>
Central Office	5,791,000	123,476,000	451,900,000	581,167,000
Region I - Ilocos		<u>4,368,000</u>		<u>4,368,000</u>
Regional Office - I		4,368,000		4,368,000
Cordillera Administrative Region (CAR)		<u>1,181,000</u>		<u>1,181,000</u>
Regional Office - CAR		1,181,000		1,181,000
Region II - Cagayan Valley		<u>5,547,000</u>		<u>5,547,000</u>
Regional Office - II		5,547,000		5,547,000
Region III - Central Luzon		<u>13,143,000</u>		<u>13,143,000</u>
Regional Office - III		13,143,000		13,143,000
Region IVA - CALABARZON		<u>4,209,000</u>		<u>4,209,000</u>
Regional Office - IVA		4,209,000		4,209,000
Region IVB - MIMAROPA		<u>8,139,000</u>		<u>8,139,000</u>
Regional Office - IVB		8,139,000		8,139,000
Region V - Bicol		<u>6,182,000</u>		<u>6,182,000</u>
Regional Office - V		6,182,000		6,182,000
Region VI - Western Visayas		<u>3,137,000</u>		<u>3,137,000</u>
Regional Office - VI		3,137,000		3,137,000
Region VII - Central Visayas		<u>18,314,000</u>		<u>18,314,000</u>
Regional Office - VII		18,314,000		18,314,000

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Region VIII - Eastern Visayas	<u>6,140,000</u>	<u>6,140,000</u>	<u>6,140,000</u>	<u>6,140,000</u>
Regional Office - VIII	6,140,000	6,140,000	6,140,000	6,140,000
Region IX - Zamboanga Peninsula	<u>4,397,000</u>	<u>4,397,000</u>	<u>4,397,000</u>	<u>4,397,000</u>
Regional Office - IX	4,397,000	4,397,000	4,397,000	4,397,000
Region X - Northern Mindanao	<u>7,733,000</u>	<u>7,733,000</u>	<u>7,733,000</u>	<u>7,733,000</u>
Regional Office - X	7,733,000	7,733,000	7,733,000	7,733,000
Region XI - Davao	<u>1,705,000</u>	<u>1,705,000</u>	<u>1,705,000</u>	<u>1,705,000</u>
Regional Office - XI	1,705,000	1,705,000	1,705,000	1,705,000
Region XII - SOCCSKSARGEN	<u>13,449,000</u>	<u>13,449,000</u>	<u>13,449,000</u>	<u>13,449,000</u>
Regional Office - XII	13,449,000	13,449,000	13,449,000	13,449,000
Region XIII - Caraga	<u>4,121,000</u>	<u>4,121,000</u>	<u>4,121,000</u>	<u>4,121,000</u>
Regional Office - XIII	4,121,000	4,121,000	4,121,000	4,121,000
AQUACULTURE SUB-PROGRAM	<u>134,743,000</u>	<u>973,633,000</u>	<u>830,385,000</u>	<u>1,938,761,000</u>
Fisheries production and distribution	<u>129,303,000</u>	<u>374,772,000</u>	<u>114,885,000</u>	<u>618,960,000</u>
National Capital Region (NCR)	<u>18,042,000</u>	<u>126,353,000</u>	<u>11,435,000</u>	<u>155,830,000</u>
Central Office	18,042,000	126,353,000	11,435,000	155,830,000
Region I - Ilocos	<u>8,126,000</u>	<u>20,181,000</u>	<u>2,600,000</u>	<u>30,907,000</u>
Regional Office - I	8,126,000	20,181,000	2,600,000	30,907,000
Cordillera Administrative Region (CAR)	<u>2,757,000</u>	<u>5,807,000</u>	<u>8,550,000</u>	<u>17,114,000</u>
Regional Office - CAR	2,757,000	5,807,000	8,550,000	17,114,000
Region II - Cagayan Valley	<u>10,219,000</u>	<u>9,587,000</u>	<u>9,100,000</u>	<u>28,906,000</u>
Regional Office - II	10,219,000	9,587,000	9,100,000	28,906,000
Region III - Central Luzon	<u>7,612,000</u>	<u>17,173,000</u>	<u>6,500,000</u>	<u>31,285,000</u>
Regional Office - III	7,612,000	17,173,000	6,500,000	31,285,000
Region IVA - CALABARZON	<u>4,338,000</u>	<u>10,599,000</u>	<u>5,850,000</u>	<u>20,787,000</u>
Regional Office - IVA	4,338,000	10,599,000	5,850,000	20,787,000
Region IVB - MIMAROPA	<u>8,191,000</u>	<u>15,446,000</u>	<u>9,100,000</u>	<u>32,737,000</u>
Regional Office - IVB	8,191,000	15,446,000	9,100,000	32,737,000
Region V - Bicol	<u>13,356,000</u>	<u>20,053,000</u>	<u>7,800,000</u>	<u>41,209,000</u>
Regional Office - V	13,356,000	20,053,000	7,800,000	41,209,000

Region VI - Western Visayas	<u>6,052,000</u>	<u>15,044,000</u>	<u>13,000,000</u>	<u>34,096,000</u>
Regional Office - VI	6,052,000	15,044,000	13,000,000	34,096,000
Region VII - Central Visayas	<u>13,803,000</u>	<u>32,587,000</u>	<u>2,600,000</u>	<u>48,990,000</u>
Regional Office - VII	13,803,000	32,587,000	2,600,000	48,990,000
Region VIII - Eastern Visayas	<u>13,407,000</u>	<u>33,648,000</u>	<u>4,000,000</u>	<u>51,055,000</u>
Regional Office - VIII	13,407,000	33,648,000	4,000,000	51,055,000
Region IX - Zamboanga Peninsula	<u>2,451,000</u>	<u>18,270,000</u>	<u>6,850,000</u>	<u>27,571,000</u>
Regional Office - IX	2,451,000	18,270,000	6,850,000	27,571,000
Region X - Northern Mindanao	<u>12,980,000</u>	<u>15,994,000</u>	<u>3,250,000</u>	<u>32,224,000</u>
Regional Office - X	12,980,000	15,994,000	3,250,000	32,224,000
Region XI - Davao	<u>2,882,000</u>	<u>12,452,000</u>	<u>5,400,000</u>	<u>20,734,000</u>
Regional Office - XI	2,882,000	12,452,000	5,400,000	20,734,000
Region XII - SOCCSKSARGEN	<u>1,186,000</u>	<u>9,347,000</u>	<u>9,100,000</u>	<u>19,633,000</u>
Regional Office - XII	1,186,000	9,347,000	9,100,000	19,633,000
Region XIII - Caraga	<u>3,901,000</u>	<u>12,231,000</u>	<u>9,750,000</u>	<u>25,882,000</u>
Regional Office - XIII	3,901,000	12,231,000	9,750,000	25,882,000
Operation and management of production facilities	<u>5,440,000</u>	<u>598,861,000</u>	<u>715,500,000</u>	<u>1,319,801,000</u>
National Capital Region (NCR)	<u>5,440,000</u>	<u>409,396,000</u>	<u>486,000,000</u>	<u>900,836,000</u>
Central Office	5,440,000	409,396,000	486,000,000	900,836,000
Region I - Ilocos		<u>8,438,000</u>		<u>8,438,000</u>
Regional Office - I		8,438,000		8,438,000
Cordillera Administrative Region (CAR)		<u>3,069,000</u>	<u>2,000,000</u>	<u>5,069,000</u>
Regional Office - CAR		3,069,000	2,000,000	5,069,000
Region II - Cagayan Valley		<u>15,291,000</u>		<u>15,291,000</u>
Regional Office - II		15,291,000		15,291,000
Region III - Central Luzon		<u>9,436,000</u>	<u>6,000,000</u>	<u>15,436,000</u>
Regional Office - III		9,436,000	6,000,000	15,436,000
Region IVA - CALABARZON		<u>22,343,000</u>	<u>36,000,000</u>	<u>58,343,000</u>
Regional Office - IVA		22,343,000	36,000,000	58,343,000

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Region IVB - MIMAROPA	<u>10,131,000</u>	<u>35,000,000</u>	<u>45,131,000</u>
Regional Office - IVB	10,131,000	35,000,000	45,131,000
Region V - Bicol	<u>18,509,000</u>	<u>36,000,000</u>	<u>54,509,000</u>
Regional Office - V	18,509,000	36,000,000	54,509,000
Region VI - Western Visayas	<u>4,089,000</u>		<u>4,089,000</u>
Regional Office - VI	4,089,000		4,089,000
Region VII - Central Visayas	<u>14,044,000</u>	<u>16,000,000</u>	<u>30,044,000</u>
Regional Office - VII	14,044,000	16,000,000	30,044,000
Region VIII - Eastern Visayas	<u>25,615,000</u>	<u>35,000,000</u>	<u>60,615,000</u>
Regional Office - VIII	25,615,000	35,000,000	60,615,000
Region IX - Zamboanga Peninsula	<u>1,810,000</u>	<u>4,000,000</u>	<u>5,810,000</u>
Regional Office - IX	1,810,000	4,000,000	5,810,000
Region X - Northern Mindanao	<u>12,284,000</u>	<u>9,000,000</u>	<u>21,284,000</u>
Regional Office - X	12,284,000	9,000,000	21,284,000
Region XI - Davao	<u>6,028,000</u>	<u>11,500,000</u>	<u>17,528,000</u>
Regional Office - XI	6,028,000	11,500,000	17,528,000
Region XII - SOCCSKSARGEN	<u>16,329,000</u>	<u>3,000,000</u>	<u>19,329,000</u>
Regional Office - XII	16,329,000	3,000,000	19,329,000
Region XIII - Caraga	<u>22,049,000</u>	<u>36,000,000</u>	<u>58,049,000</u>
Regional Office - XIII	22,049,000	36,000,000	58,049,000
POST-HARVEST SUB-PROGRAM	<u>15,563,000</u>	<u>64,768,000</u>	<u>76,984,000</u>
Provision of fishery on-farm/ post-harvest equipment and facilities	<u>15,563,000</u>	<u>64,768,000</u>	<u>76,984,000</u>
National Capital Region (NCR)	<u>15,563,000</u>	<u>5,343,000</u>	<u>20,906,000</u>
Central Office	15,563,000	5,343,000	20,906,000
Region I - Ilocos	<u>11,015,000</u>	<u>25,000,000</u>	<u>36,015,000</u>
Regional Office - I	11,015,000	25,000,000	36,015,000
Cordillera Administrative Region (CAR)	<u>325,000</u>		<u>325,000</u>
Regional Office - CAR	325,000		325,000

Region II - Cagayan Valley	<u>306,000</u>		<u>306,000</u>
Regional Office - II	306,000		306,000
Region III - Central Luzon	<u>2,203,000</u>		<u>2,203,000</u>
Regional Office - III	2,203,000		2,203,000
Region IVA - CALABARZON	<u>180,000</u>		<u>180,000</u>
Regional Office - IVA	180,000		180,000
Region IVB - MIMAROPA	<u>10,640,000</u>	<u>25,000,000</u>	<u>35,640,000</u>
Regional Office - IVB	10,640,000	25,000,000	35,640,000
Region V - Bicol	<u>3,431,000</u>		<u>3,431,000</u>
Regional Office - V	3,431,000		3,431,000
Region VI - Western Visayas	<u>4,753,000</u>	<u>26,984,000</u>	<u>31,737,000</u>
Regional Office - VI	4,753,000	26,984,000	31,737,000
Region VII - Central Visayas	<u>1,196,000</u>		<u>1,196,000</u>
Regional Office - VII	1,196,000		1,196,000
Region VIII - Eastern Visayas	<u>1,142,000</u>		<u>1,142,000</u>
Regional Office - VIII	1,142,000		1,142,000
Region IX - Zamboanga Peninsula	<u>735,000</u>		<u>735,000</u>
Regional Office - IX	735,000		735,000
Region X - Northern Mindanao	<u>10,903,000</u>		<u>10,903,000</u>
Regional Office - X	10,903,000		10,903,000
Region XI - Davao	<u>10,420,000</u>		<u>10,420,000</u>
Regional Office - XI	10,420,000		10,420,000
Region XII - SOCCSKSARGEN	<u>1,184,000</u>		<u>1,184,000</u>
Regional Office - XII	1,184,000		1,184,000
Region XIII - Caraga	<u>992,000</u>		<u>992,000</u>
Regional Office - XIII	992,000		992,000
MARKET DEVELOPMENT SUB-PROGRAM	<u>78,384,000</u>	<u>39,654,000</u>	<u>118,038,000</u>
Market development services	<u>78,384,000</u>	<u>39,654,000</u>	<u>118,038,000</u>
National Capital Region (NCR)	<u>5,126,000</u>	<u>28,967,000</u>	<u>34,093,000</u>
Central Office	5,126,000	28,967,000	34,093,000

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Region I - Ilocos	<u>6,064,000</u>	<u>1,265,000</u>	<u>7,329,000</u>
Regional Office - I	6,064,000	1,265,000	7,329,000
Cordillera Administrative Region (CAR)	<u>3,657,000</u>	<u>665,000</u>	<u>4,322,000</u>
Regional Office - CAR	3,657,000	665,000	4,322,000
Region II - Cagayan Valley	<u>5,363,000</u>	<u>467,000</u>	<u>5,830,000</u>
Regional Office - II	5,363,000	467,000	5,830,000
Region III - Central Luzon	<u>3,619,000</u>	<u>661,000</u>	<u>4,280,000</u>
Regional Office - III	3,619,000	661,000	4,280,000
Region IVA - CALABARZON	<u>5,559,000</u>	<u>702,000</u>	<u>6,261,000</u>
Regional Office - IVA	5,559,000	702,000	6,261,000
Region IVB - MIMAROPA	<u>4,949,000</u>	<u>468,000</u>	<u>5,417,000</u>
Regional Office - IVB	4,949,000	468,000	5,417,000
Region V - Bicol	<u>3,191,000</u>	<u>808,000</u>	<u>3,999,000</u>
Regional Office - V	3,191,000	808,000	3,999,000
Region VI - Western Visayas	<u>6,231,000</u>	<u>430,000</u>	<u>6,661,000</u>
Regional Office - VI	6,231,000	430,000	6,661,000
Region VII - Central Visayas	<u>5,549,000</u>	<u>825,000</u>	<u>6,374,000</u>
Regional Office - VII	5,549,000	825,000	6,374,000
Region VIII - Eastern Visayas	<u>5,620,000</u>	<u>680,000</u>	<u>6,300,000</u>
Regional Office - VIII	5,620,000	680,000	6,300,000
Region IX - Zamboanga Peninsula	<u>4,042,000</u>	<u>544,000</u>	<u>4,586,000</u>
Regional Office - IX	4,042,000	544,000	4,586,000
Region X - Northern Mindanao	<u>5,470,000</u>	<u>989,000</u>	<u>6,459,000</u>
Regional Office - X	5,470,000	989,000	6,459,000
Region XI - Davao	<u>3,889,000</u>	<u>628,000</u>	<u>4,517,000</u>
Regional Office - XI	3,889,000	628,000	4,517,000
Region XII - SOCCSKSARGEN	<u>4,150,000</u>	<u>896,000</u>	<u>5,046,000</u>
Regional Office - XII	4,150,000	896,000	5,046,000
Region XIII - Caraga	<u>5,905,000</u>	<u>659,000</u>	<u>6,564,000</u>
Regional Office - XIII	5,905,000	659,000	6,564,000

FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	<u>413,709,000</u>	<u>1,021,138,000</u>	<u>4,932,000</u>	<u>1,439,779,000</u>
Monitoring, control and surveillance	<u>52,142,000</u>	<u>623,985,000</u>		<u>676,127,000</u>
National Capital Region (NCR)	<u>20,140,000</u>	<u>523,740,000</u>		<u>543,880,000</u>
Central Office	20,140,000	523,740,000		543,880,000
Region I - Ilocos	<u>1,439,000</u>	<u>5,429,000</u>		<u>6,868,000</u>
Regional Office - I	1,439,000	5,429,000		6,868,000
Cordillera Administrative Region (CAR)		<u>116,000</u>		<u>116,000</u>
Regional Office - CAR		116,000		116,000
Region II - Cagayan Valley	<u>4,323,000</u>	<u>12,109,000</u>		<u>16,432,000</u>
Regional Office - II	4,323,000	12,109,000		16,432,000
Region III - Central Luzon	<u>2,865,000</u>	<u>14,930,000</u>		<u>17,795,000</u>
Regional Office - III	2,865,000	14,930,000		17,795,000
Region IVA - CALABARZON	<u>1,454,000</u>	<u>2,820,000</u>		<u>4,274,000</u>
Regional Office - IVA	1,454,000	2,820,000		4,274,000
Region IVB - MIMAROPA	<u>2,866,000</u>	<u>7,860,000</u>		<u>10,726,000</u>
Regional Office - IVB	2,866,000	7,860,000		10,726,000
Region V - Bicol	<u>3,837,000</u>	<u>9,815,000</u>		<u>13,652,000</u>
Regional Office - V	3,837,000	9,815,000		13,652,000
Region VI - Western Visayas	<u>1,439,000</u>	<u>5,660,000</u>		<u>7,099,000</u>
Regional Office - VI	1,439,000	5,660,000		7,099,000
Region VII - Central Visayas	<u>2,584,000</u>	<u>9,364,000</u>		<u>11,948,000</u>
Regional Office - VII	2,584,000	9,364,000		11,948,000
Region VIII - Eastern Visayas	<u>2,589,000</u>	<u>7,770,000</u>		<u>10,359,000</u>
Regional Office - VIII	2,589,000	7,770,000		10,359,000
Region IX - Zamboanga Peninsula	<u>2,881,000</u>	<u>6,116,000</u>		<u>8,997,000</u>
Regional Office - IX	2,881,000	6,116,000		8,997,000
Region X - Northern Mindanao	<u>1,428,000</u>	<u>5,439,000</u>		<u>6,867,000</u>
Regional Office - X	1,428,000	5,439,000		6,867,000
Region XI - Davao	<u>1,120,000</u>	<u>5,066,000</u>		<u>6,186,000</u>
Regional Office - XI	1,120,000	5,066,000		6,186,000

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Region XII - SOCCSKSARGEN	<u>1,433,000</u>	<u>2,936,000</u>		<u>4,369,000</u>
Regional Office - XII	1,433,000	2,936,000		4,369,000
Region XIII - Caraga	<u>1,744,000</u>	<u>4,815,000</u>		<u>6,559,000</u>
Regional Office - XIII	1,744,000	4,815,000		6,559,000
Quality control and inspection	<u>68,560,000</u>	<u>83,820,000</u>	<u>4,932,000</u>	<u>157,312,000</u>
National Capital Region (NCR)	<u>7,526,000</u>	<u>44,168,000</u>	<u>4,932,000</u>	<u>56,626,000</u>
Central Office	7,526,000	44,168,000	4,932,000	56,626,000
Region I - Ilocos	<u>4,174,000</u>	<u>1,925,000</u>		<u>6,099,000</u>
Regional Office - I	4,174,000	1,925,000		6,099,000
Cordillera Administrative Region (CAR)		<u>552,000</u>		<u>552,000</u>
Regional Office - CAR		552,000		552,000
Region II - Cagayan Valley	<u>4,819,000</u>	<u>1,331,000</u>		<u>6,150,000</u>
Regional Office - II	4,819,000	1,331,000		6,150,000
Region III - Central Luzon	<u>4,928,000</u>	<u>1,770,000</u>		<u>6,698,000</u>
Regional Office - III	4,928,000	1,770,000		6,698,000
Region IVA - CALABARZON	<u>4,741,000</u>	<u>8,461,000</u>		<u>13,202,000</u>
Regional Office - IVA	4,741,000	8,461,000		13,202,000
Region IVB - MIMAROPA	<u>4,206,000</u>	<u>3,350,000</u>		<u>7,556,000</u>
Regional Office - IVB	4,206,000	3,350,000		7,556,000
Region V - Bicol	<u>3,891,000</u>	<u>1,856,000</u>		<u>5,747,000</u>
Regional Office - V	3,891,000	1,856,000		5,747,000
Region VI - Western Visayas	<u>4,627,000</u>	<u>2,465,000</u>		<u>7,092,000</u>
Regional Office - VI	4,627,000	2,465,000		7,092,000
Region VII - Central Visayas	<u>4,558,000</u>	<u>4,697,000</u>		<u>9,255,000</u>
Regional Office - VII	4,558,000	4,697,000		9,255,000
Region VIII - Eastern Visayas	<u>4,189,000</u>	<u>2,521,000</u>		<u>6,710,000</u>
Regional Office - VIII	4,189,000	2,521,000		6,710,000
Region IX - Zamboanga Peninsula	<u>4,282,000</u>	<u>1,076,000</u>		<u>5,358,000</u>
Regional Office - IX	4,282,000	1,076,000		5,358,000
Region X - Northern Mindanao	<u>3,709,000</u>	<u>2,105,000</u>		<u>5,814,000</u>
Regional Office - X	3,709,000	2,105,000		5,814,000

Region XI - Davao	<u>4,461,000</u>	<u>1,833,000</u>	<u>6,294,000</u>
Regional Office - XI	4,461,000	1,833,000	6,294,000
Region XII - SOCCSKSARGEN	<u>3,914,000</u>	<u>3,755,000</u>	<u>7,669,000</u>
Regional Office - XII	3,914,000	3,755,000	7,669,000
Region XIII - Caraga	<u>4,535,000</u>	<u>1,955,000</u>	<u>6,490,000</u>
Regional Office - XIII	4,535,000	1,955,000	6,490,000
Quarantine, registration and licensing	<u>108,340,000</u>	<u>38,778,000</u>	<u>147,118,000</u>
National Capital Region (NCR)	<u>9,957,000</u>	<u>12,976,000</u>	<u>22,933,000</u>
Central Office	9,957,000	12,976,000	22,933,000
Region I - Ilocos	<u>6,060,000</u>	<u>3,021,000</u>	<u>9,081,000</u>
Regional Office - I	6,060,000	3,021,000	9,081,000
Cordillera Administrative Region (CAR)	<u>2,344,000</u>		<u>2,344,000</u>
Regional Office - CAR	2,344,000		2,344,000
Region II - Cagayan Valley	<u>7,207,000</u>	<u>736,000</u>	<u>7,943,000</u>
Regional Office - II	7,207,000	736,000	7,943,000
Region III - Central Luzon	<u>7,387,000</u>	<u>1,482,000</u>	<u>8,869,000</u>
Regional Office - III	7,387,000	1,482,000	8,869,000
Region IVA - CALABARZON	<u>6,359,000</u>	<u>6,304,000</u>	<u>12,663,000</u>
Regional Office - IVA	6,359,000	6,304,000	12,663,000
Region IVB - MIMAROPA	<u>6,933,000</u>	<u>3,376,000</u>	<u>10,309,000</u>
Regional Office - IVB	6,933,000	3,376,000	10,309,000
Region V - Bicol	<u>6,743,000</u>	<u>1,918,000</u>	<u>8,661,000</u>
Regional Office - V	6,743,000	1,918,000	8,661,000
Region VI - Western Visayas	<u>5,870,000</u>	<u>1,475,000</u>	<u>7,345,000</u>
Regional Office - VI	5,870,000	1,475,000	7,345,000
Region VII - Central Visayas	<u>8,155,000</u>	<u>521,000</u>	<u>8,676,000</u>
Regional Office - VII	8,155,000	521,000	8,676,000
Region VIII - Eastern Visayas	<u>7,306,000</u>	<u>1,404,000</u>	<u>8,710,000</u>
Regional Office - VIII	7,306,000	1,404,000	8,710,000

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Region IX - Zamboanga Peninsula	<u>6,558,000</u>	<u>623,000</u>	<u>7,181,000</u>
Regional Office - IX	6,558,000	623,000	7,181,000
Region X - Northern Mindanao	<u>7,296,000</u>	<u>1,056,000</u>	<u>8,352,000</u>
Regional Office - X	7,296,000	1,056,000	8,352,000
Region XI - Davao	<u>7,814,000</u>	<u>1,447,000</u>	<u>9,261,000</u>
Regional Office - XI	7,814,000	1,447,000	9,261,000
Region XII - SOCCSKSARGEN	<u>6,606,000</u>	<u>926,000</u>	<u>7,532,000</u>
Regional Office - XII	6,606,000	926,000	7,532,000
Region XIII - Caraga	<u>5,745,000</u>	<u>1,513,000</u>	<u>7,258,000</u>
Regional Office - XIII	5,745,000	1,513,000	7,258,000
Coastal and inland fisheries resource management	<u>184,667,000</u>	<u>274,555,000</u>	<u>459,222,000</u>
National Capital Region (NCR)	<u>11,438,000</u>	<u>142,048,000</u>	<u>153,486,000</u>
Central Office	11,438,000	142,048,000	153,486,000
Region I - Ilocos	<u>10,743,000</u>	<u>10,915,000</u>	<u>21,658,000</u>
Regional Office - I	10,743,000	10,915,000	21,658,000
Cordillera Administrative Region (CAR)	<u>8,065,000</u>	<u>3,598,000</u>	<u>11,663,000</u>
Regional Office - CAR	8,065,000	3,598,000	11,663,000
Region II - Cagayan Valley	<u>12,054,000</u>	<u>8,537,000</u>	<u>20,591,000</u>
Regional Office - II	12,054,000	8,537,000	20,591,000
Region III - Central Luzon	<u>17,924,000</u>	<u>20,251,000</u>	<u>38,175,000</u>
Regional Office - III	17,924,000	20,251,000	38,175,000
Region IVA - CALABARZON	<u>11,532,000</u>	<u>9,820,000</u>	<u>21,352,000</u>
Regional Office - IVA	11,532,000	9,820,000	21,352,000
Region IVB - MIMAROPA	<u>12,338,000</u>	<u>3,044,000</u>	<u>15,382,000</u>
Regional Office - IVB	12,338,000	3,044,000	15,382,000
Region V - Bicol	<u>12,849,000</u>	<u>10,228,000</u>	<u>23,077,000</u>
Regional Office - V	12,849,000	10,228,000	23,077,000
Region VI - Western Visayas	<u>15,963,000</u>	<u>11,518,000</u>	<u>27,481,000</u>
Regional Office - VI	15,963,000	11,518,000	27,481,000

Region VII - Central Visayas	<u>10,090,000</u>	<u>12,716,000</u>	<u>22,806,000</u>
Regional Office - VII	10,090,000	12,716,000	22,806,000
Region VIII - Eastern Visayas	<u>14,297,000</u>	<u>7,343,000</u>	<u>21,640,000</u>
Regional Office - VIII	14,297,000	7,343,000	21,640,000
Region IX - Zamboanga Peninsula	<u>9,876,000</u>	<u>4,386,000</u>	<u>14,262,000</u>
Regional Office - IX	9,876,000	4,386,000	14,262,000
Region X - Northern Mindanao	<u>11,416,000</u>	<u>7,608,000</u>	<u>19,024,000</u>
Regional Office - X	11,416,000	7,608,000	19,024,000
Region XI - Davao	<u>9,259,000</u>	<u>6,287,000</u>	<u>15,546,000</u>
Regional Office - XI	9,259,000	6,287,000	15,546,000
Region XII - SOCCSKSARGEN	<u>6,340,000</u>	<u>5,749,000</u>	<u>12,089,000</u>
Regional Office - XII	6,340,000	5,749,000	12,089,000
Region XIII - Caraga	<u>10,483,000</u>	<u>10,507,000</u>	<u>20,990,000</u>
Regional Office - XIII	10,483,000	10,507,000	20,990,000
FISHERIES EXTENSION PROGRAM	<u>41,933,000</u>	<u>558,197,000</u>	<u>600,130,000</u>
Extension Support, Education and Training Services (ESETS)	<u>41,933,000</u>	<u>558,197,000</u>	<u>600,130,000</u>
National Capital Region (NCR)	<u>3,213,000</u>	<u>130,851,000</u>	<u>134,064,000</u>
Central Office	3,213,000	130,851,000	134,064,000
Region I - Ilocos	<u>1,575,000</u>	<u>26,386,000</u>	<u>27,961,000</u>
Regional Office - I	1,575,000	26,386,000	27,961,000
Cordillera Administrative Region (CAR)	<u>1,448,000</u>	<u>23,808,000</u>	<u>25,256,000</u>
Regional Office - CAR	1,448,000	23,808,000	25,256,000
Region II - Cagayan Valley	<u>3,478,000</u>	<u>43,259,000</u>	<u>46,737,000</u>
Regional Office - II	3,478,000	43,259,000	46,737,000
Region III - Central Luzon	<u>3,624,000</u>	<u>23,934,000</u>	<u>27,558,000</u>
Regional Office - III	3,624,000	23,934,000	27,558,000
Region IVA - CALABARZON	<u>3,032,000</u>	<u>19,042,000</u>	<u>22,074,000</u>
Regional Office - IVA	3,032,000	19,042,000	22,074,000
Region IVB - MIMAROPA	<u>1,567,000</u>	<u>28,507,000</u>	<u>30,074,000</u>
Regional Office - IVB	1,567,000	28,507,000	30,074,000

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Region V - Bicol	<u>2,451,000</u>	<u>33,698,000</u>	<u>36,149,000</u>
Regional Office - V	2,451,000	33,698,000	36,149,000
Region VI - Western Visayas	<u>2,331,000</u>	<u>29,394,000</u>	<u>31,725,000</u>
Regional Office - VI	2,331,000	29,394,000	31,725,000
Region VII - Central Visayas	<u>2,693,000</u>	<u>39,455,000</u>	<u>42,148,000</u>
Regional Office - VII	2,693,000	39,455,000	42,148,000
Region VIII - Eastern Visayas	<u>3,592,000</u>	<u>32,053,000</u>	<u>35,645,000</u>
Regional Office - VIII	3,592,000	32,053,000	35,645,000
Region IX - Zamboanga Peninsula	<u>1,424,000</u>	<u>25,091,000</u>	<u>26,515,000</u>
Regional Office - IX	1,424,000	25,091,000	26,515,000
Region X - Northern Mindanao	<u>1,424,000</u>	<u>22,118,000</u>	<u>23,542,000</u>
Regional Office - X	1,424,000	22,118,000	23,542,000
Region XI - Davao	<u>3,440,000</u>	<u>19,971,000</u>	<u>23,411,000</u>
Regional Office - XI	3,440,000	19,971,000	23,411,000
Region XII - SOCCSKSARGEN	<u>3,017,000</u>	<u>27,641,000</u>	<u>30,658,000</u>
Regional Office - XII	3,017,000	27,641,000	30,658,000
Region XIII - Caraga	<u>3,624,000</u>	<u>32,989,000</u>	<u>36,613,000</u>
Regional Office - XIII	3,624,000	32,989,000	36,613,000
FISHERIES POLICY PROGRAM		<u>32,904,000</u>	<u>32,904,000</u>
Formulation, monitoring and evaluation of policies, plans and programs		<u>32,904,000</u>	<u>32,904,000</u>
National Capital Region (NCR)		<u>29,673,000</u>	<u>29,673,000</u>
Central Office		29,673,000	29,673,000
Region I - Ilocos		<u>1,278,000</u>	<u>1,278,000</u>
Regional Office - I		1,278,000	1,278,000
Cordillera Administrative Region (CAR)		<u>384,000</u>	<u>384,000</u>
Regional Office - CAR		384,000	384,000
Region II - Cagayan Valley		<u>293,000</u>	<u>293,000</u>
Regional Office - II		293,000	293,000

Region III - Central Luzon		<u>29,000</u>		<u>29,000</u>
Regional Office - III		29,000		29,000
Region IVA - CALABARZON		<u>158,000</u>		<u>158,000</u>
Regional Office - IVA		158,000		158,000
Region IVB - MIMAROPA		<u>30,000</u>		<u>30,000</u>
Regional Office - IVB		30,000		30,000
Region V - Bicol		<u>417,000</u>		<u>417,000</u>
Regional Office - V		417,000		417,000
Region VI - Western Visayas		<u>12,000</u>		<u>12,000</u>
Regional Office - VI		12,000		12,000
Region VII - Central Visayas		<u>41,000</u>		<u>41,000</u>
Regional Office - VII		41,000		41,000
Region VIII - Eastern Visayas		<u>45,000</u>		<u>45,000</u>
Regional Office - VIII		45,000		45,000
Region IX - Zamboanga Peninsula		<u>40,000</u>		<u>40,000</u>
Regional Office - IX		40,000		40,000
Region X - Northern Mindanao		<u>30,000</u>		<u>30,000</u>
Regional Office - X		30,000		30,000
Region XI - Davao		<u>28,000</u>		<u>28,000</u>
Regional Office - XI		28,000		28,000
Region XII - SOCCSKSARGEN		<u>33,000</u>		<u>33,000</u>
Regional Office - XII		33,000		33,000
Region XIII - Caraga		<u>413,000</u>		<u>413,000</u>
Regional Office - XIII		413,000		413,000
Sub-total, Operations	<u>690,123,000</u>	<u>2,915,535,000</u>	<u>1,364,201,000</u>	<u>4,969,859,000</u>
Total, Regular Programs	<u>888,088,000</u>	<u>3,476,353,000</u>	<u>1,364,201,000</u>	<u>5,728,642,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Special Area for Agricultural Development (SAAD) Phase 2		<u>486,750,000</u>		<u>486,750,000</u>

National Capital Region (NCR)	<u>14,602,000</u>	<u>14,602,000</u>
Central Office	14,602,000	14,602,000
Region I - Ilocos	<u>9,735,000</u>	<u>9,735,000</u>
Regional Office - I	9,735,000	9,735,000
Cordillera Administrative Region (CAR)	<u>34,073,000</u>	<u>34,073,000</u>
Regional Office - CAR	34,073,000	34,073,000
Region II - Cagayan Valley	<u>9,250,000</u>	<u>9,250,000</u>
Regional Office - II	9,250,000	9,250,000
Region III - Central Luzon	<u>9,735,000</u>	<u>9,735,000</u>
Regional Office - III	9,735,000	9,735,000
Region IVA - CALABARZON	<u>4,868,000</u>	<u>4,868,000</u>
Regional Office - IVA	4,868,000	4,868,000
Region IVB - MIMAROPA	<u>58,410,000</u>	<u>58,410,000</u>
Regional Office - IVB	58,410,000	58,410,000
Region V - Bicol	<u>48,675,000</u>	<u>48,675,000</u>
Regional Office - V	48,675,000	48,675,000
Region VI - Western Visayas	<u>24,337,000</u>	<u>24,337,000</u>
Regional Office - VI	24,337,000	24,337,000
Region VII - Central Visayas	<u>48,675,000</u>	<u>48,675,000</u>
Regional Office - VII	48,675,000	48,675,000
Region VIII - Eastern Visayas	<u>58,410,000</u>	<u>58,410,000</u>
Regional Office - VIII	58,410,000	58,410,000
Region IX - Zamboanga Peninsula	<u>24,338,000</u>	<u>24,338,000</u>
Regional Office - IX	24,338,000	24,338,000
Region X - Northern Mindanao	<u>24,337,000</u>	<u>24,337,000</u>
Regional Office - X	24,337,000	24,337,000
Region XI - Davao	<u>29,205,000</u>	<u>29,205,000</u>
Regional Office - XI	29,205,000	29,205,000
Region XII - SOCCSKSARGEN	<u>58,895,000</u>	<u>58,895,000</u>
Regional Office - XII	58,895,000	58,895,000

Region XIII - Caraga	<u>29,205,000</u>	<u>29,205,000</u>
Regional Office - XIII	29,205,000	29,205,000
Fuel Assistance to Fisherfolk	<u>489,553,000</u>	<u>489,553,000</u>
National Capital Region (NCR)	<u>489,553,000</u>	<u>489,553,000</u>
Central Office	489,553,000	489,553,000
Development of Salt Industry	<u>100,000,000</u>	<u>100,000,000</u>
National Capital Region (NCR)	<u>100,000,000</u>	<u>100,000,000</u>
Central Office	100,000,000	100,000,000
Sub-total, Locally-Funded Project(s)	<u>1,076,303,000</u>	<u>1,076,303,000</u>
Foreign-Assisted Project(s)		
Philippine Fisheries and Coastal Resiliency Project (FishCORE)	<u>11,132,000</u>	<u>11,132,000</u>
National Capital Region (NCR)	<u>11,132,000</u>	<u>11,132,000</u>
Central Office	11,132,000	11,132,000
GOP Counterpart	<u>11,132,000</u>	<u>11,132,000</u>
Sub-total, Foreign-Assisted Project(s)	<u>11,132,000</u>	<u>11,132,000</u>
Total, Project(s)	<u>1,087,435,000</u>	<u>1,087,435,000</u>
TOTAL NEW APPROPRIATIONS	P <u>888,088,000</u> P <u>4,563,788,000</u> P <u>1,364,201,000</u> P <u>6,816,077,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

643,353

Total Permanent Positions

643,353

Other Compensation Common to All

Personnel Economic Relief Allowance

37,896

Representation Allowance

4,038

Transportation Allowance

4,038

Clothing and Uniform Allowance

9,474

Mid-Year Bonus - Civilian

53,619

Year End Bonus

53,619

Cash Gift

7,895

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Productivity Enhancement Incentive	7,895
Step Increment	1,609
Total Other Compensation Common to All	180,083
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	8,209
Total Other Compensation for Specific Groups	8,209
Other Benefits	
PAG-IBIG Contributions	1,899
PhilHealth Contributions	14,302
Employees Compensation Insurance Premiums	1,899
Loyalty Award - Civilian	530
Terminal Leave	33,647
Total Other Benefits	52,277
Non-Permanent Positions	4,166
Total Personnel Services	888,088
Maintenance and Other Operating Expenses	
Travelling Expenses	167,219
Training and Scholarship Expenses	433,360
Supplies and Materials Expenses	1,755,171
Utility Expenses	78,400
Communication Expenses	49,310
Awards/Rewards and Prizes	134,613
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,570
Professional Services	450,543
General Services	79,445
Repairs and Maintenance	271,944
Financial Assistance/ Subsidy	482,210
Taxes, Insurance Premiums and Other Fees	29,333
Labor and Wages	346,912
Other Maintenance and Operating Expenses	
Advertising Expenses	11,300
Printing and Publication Expenses	13,700
Representation Expenses	10,269
Transportation and Delivery Expenses	4,269
Rent/Lease Expenses	16,210
Membership Dues and Contributions to Organizations	300
Subscription Expenses	60,306
Bank Transaction Fee	44
Other Maintenance and Operating Expenses	167,360
Total Maintenance and Other Operating Expenses	4,563,788
Total Current Operating Expenditures	5,451,876

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	123,450
Infrastructure Outlay	143,500
Buildings and Other Structures	519,984
Machinery and Equipment Outlay	201,617
Transportation Equipment Outlay	371,900
Other Property, Plant and Equipment Outlay	3,750
Total Capital Outlays	1,364,201
TOTAL NEW APPROPRIATIONS	6,816,077

D. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, and operations, including locally-funded project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 250,102,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 34,872,000	P 21,532,000	P 81,900,000	P 138,304,000
Operations	65,099,000	35,842,000	7,857,000	108,798,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	65,099,000	35,842,000	7,857,000	108,798,000
Total, Regular Programs	99,971,000	57,374,000	89,757,000	247,102,000
B. PROJECTS(S)				
Locally-Funded Project(s)		3,000,000		3,000,000
Total, Project(s)		3,000,000		3,000,000
TOTAL NEW APPROPRIATIONS	P 99,971,000	P 60,374,000	P 89,757,000	P 250,102,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Fertilizer and Pesticide Authority (FPA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,836,000 P	21,532,000 P	81,900,000 P	138,268,000
Administration of Personnel Benefits	36,000			36,000
Sub-total, General Administration and Support	34,872,000	21,532,000	81,900,000	138,304,000
Operations				
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	65,099,000	35,842,000	7,857,000	108,798,000
Quality Control and Inspection	47,788,000	25,869,000	7,857,000	81,514,000
Registration and Licensing	17,311,000	9,973,000		27,284,000
Sub-total, Operations	65,099,000	35,842,000	7,857,000	108,798,000
Total, Regular Programs	99,971,000	57,374,000	89,757,000	247,102,000
PROJECT(S)				
Locally-Funded Project(s)				
Fortified Organic Fertilizer Development Program		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		3,000,000		3,000,000
Total, Project(s)		3,000,000		3,000,000
TOTAL NEW APPROPRIATIONS	P 99,971,000 P	60,374,000 P	89,757,000 P	250,102,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,168

Total Permanent Positions

76,168

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,384
Representation Allowance	552
Transportation Allowance	450
Clothing and Uniform Allowance	846
Mid-Year Bonus - Civilian	6,347
Year End Bonus	6,347
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	191
	<hr/>
Total Other Compensation Common to All	19,527
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,219
	<hr/>
Total Other Compensation for Specific Groups	2,219
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	1,673
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	10
Terminal Leave	36
	<hr/>
Total Other Benefits	2,057
Total Personnel Services	99,971
Maintenance and Other Operating Expenses	
Travelling Expenses	9,646
Training and Scholarship Expenses	1,830
Supplies and Materials Expenses	10,753
Utility Expenses	6,423
Communication Expenses	3,147
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	10,974
General Services	1,950
Repairs and Maintenance	5,045
Financial Assistance/ Subsidy	3,000
Taxes, Insurance Premiums and Other Fees	1,243
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	600
Representation Expenses	995
Transportation and Delivery Expenses	282
Rent/Lease Expenses	2,967
Subscription Expenses	1,383
	<hr/>
Total Maintenance and Other Operating Expenses	60,374
Total Current Operating Expenditures	160,345

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	81,900
Machinery and Equipment Outlay	<u>7,857</u>
Total Capital Outlays	<u>89,757</u>
TOTAL NEW APPROPRIATIONS	<u><u>250,102</u></u>

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, support to operations, and operations, in support of the modernization of the agriculture and fisheries sector to meet the challenges of globalization, as indicated hereunder P 375,089,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,523,000 P	41,913,000 P	32,072,000 P	86,508,000
Support to Operations	9,978,000	7,795,000		17,773,000
Operations	<u>57,250,000</u>	<u>213,558,000</u>		<u>270,808,000</u>
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	<u>57,250,000</u>	<u>213,558,000</u>		<u>270,808,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>79,751,000</u></u> P	<u><u>263,266,000</u></u> P	<u><u>32,072,000</u></u> P	<u><u>375,089,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Fisheries Research and Development Institute (NFRDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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	8,649,000 P	41,913,000 P	32,072,000 P	82,634,000
Administration of Personnel Benefits		<u>3,874,000</u>			<u>3,874,000</u>
Sub-total, General Administration and Support		<u>12,523,000</u>	<u>41,913,000</u>	<u>32,072,000</u>	<u>86,508,000</u>
Support to Operations					
Development of organizational policies, plans and procedures		4,644,000	1,326,000		5,970,000
Training and education services		<u>5,334,000</u>	<u>6,469,000</u>		<u>11,803,000</u>
Sub-total, Support to Operations		<u>9,978,000</u>	<u>7,795,000</u>		<u>17,773,000</u>
Operations					
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM		<u>57,250,000</u>	<u>213,558,000</u>		<u>270,808,000</u>
Research and development		<u>57,250,000</u>	<u>213,558,000</u>		<u>270,808,000</u>
Sub-total, Operations		<u>57,250,000</u>	<u>213,558,000</u>		<u>270,808,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>79,751,000 P</u>	<u>263,266,000 P</u>	<u>32,072,000 P</u>	<u>375,089,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 47,285

Total Permanent Positions 47,285

Other Compensation Common to All

Personnel Economic Relief Allowance 2,040

Representation Allowance 408

Transportation Allowance 408

Clothing and Uniform Allowance 510

Mid-Year Bonus - Civilian 3,940

Year End Bonus 3,940

Cash Gift 425

Productivity Enhancement Incentive 425

Step Increment 118

Total Other Compensation Common to All 12,214

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 15,122

Total Other Compensation for Specific Groups 15,122

Other Benefits		
PAG-IBIG Contributions		102
PhilHealth Contributions		1,022
Employees Compensation Insurance Premiums		102
Loyalty Award - Civilian		30
Terminal Leave		<u>3,874</u>
Total Other Benefits		<u>5,130</u>
Total Personnel Services		<u>79,751</u>
Maintenance and Other Operating Expenses		
Travelling Expenses		23,434
Training and Scholarship Expenses		16,586
Supplies and Materials Expenses		33,313
Utility Expenses		7,794
Communication Expenses		3,288
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		136
Professional Services		61,102
General Services		5,670
Repairs and Maintenance		27,129
Taxes, Insurance Premiums and Other Fees		553
Labor and Wages		68,300
Other Maintenance and Operating Expenses		
Printing and Publication Expenses		2,158
Rent/Lease Expenses		12,599
Subscription Expenses		28
Other Maintenance and Operating Expenses		<u>1,176</u>
Total Maintenance and Other Operating Expenses		<u>263,266</u>
Total Current Operating Expenditures		<u>343,017</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		20,072
Machinery and Equipment Outlay		<u>12,000</u>
Total Capital Outlays		<u>32,072</u>
TOTAL NEW APPROPRIATIONS		<u><u>375,089</u></u>

F. NATIONAL MEAT INSPECTION SERVICE

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 534,377,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	23,987,000 P	40,763,000 P	500,000 P	65,250,000
Operations		<u>203,520,000</u>	<u>189,557,000</u>	<u>76,050,000</u>	<u>469,127,000</u>
MEAT REGULATORY PROGRAM		203,520,000	145,151,000	76,050,000	424,721,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM			<u>44,406,000</u>		<u>44,406,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>227,507,000 P</u>	<u>230,320,000 P</u>	<u>76,550,000 P</u>	<u>534,377,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Meat Inspection Service (NMIS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- NMIS' website.

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

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

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	18,285,000 P	40,763,000 P	59,548,000
Administration of Personnel Benefits		<u>5,702,000</u>		<u>5,702,000</u>
Sub-total, General Administration and Support		<u>23,987,000</u>	<u>40,763,000</u>	<u>65,250,000</u>
Operations				
MEAT REGULATORY PROGRAM		<u>203,520,000</u>	<u>145,151,000</u>	<u>424,721,000</u>
MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM		<u>104,461,000</u>	<u>77,123,000</u>	<u>257,634,000</u>
Meat inspection enforcement and deputation services		104,461,000	47,543,000	176,004,000
Meat inspection development services			29,580,000	81,630,000
LICENSING AND REGISTRATION SUB-PROGRAM		<u>99,059,000</u>	<u>68,028,000</u>	<u>167,087,000</u>
Meat establishment licensing services			30,546,000	30,546,000
Meat importers and exporters registration services		99,059,000	37,482,000	136,541,000

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LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		<u>44,406,000</u>		<u>44,406,000</u>
Meat establishment and meat inspection assistance to LGUs services		<u>44,406,000</u>		<u>44,406,000</u>
Sub-total, Operations	<u>203,520,000</u>	<u>189,557,000</u>	<u>76,050,000</u>	<u>469,127,000</u>
TOTAL NEW APPROPRIATIONS	P <u>227,507,000</u> P	P <u>230,320,000</u> P	P <u>76,550,000</u> P	P <u>534,377,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

152,702

Total Permanent Positions

152,702

Other Compensation Common to All

Personnel Economic Relief Allowance

7,248

Representation Allowance

1,998

Transportation Allowance

1,998

Clothing and Uniform Allowance

1,812

Mid-Year Bonus - Civilian

12,726

Year End Bonus

12,726

Cash Gift

1,510

Productivity Enhancement Incentive

1,510

Step Increment

382

Total Other Compensation Common to All

41,910

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

23,086

Total Other Compensation for Specific Groups

23,086

Other Benefits

PAG-IBIG Contributions

363

PhilHealth Contributions

3,296

Employees Compensation Insurance Premiums

363

Loyalty Award - Civilian

85

Terminal Leave

5,702

Total Other Benefits

9,809

Total Personnel Services

227,507

Maintenance and Other Operating Expenses	
Travelling Expenses	28,960
Training and Scholarship Expenses	23,747
Supplies and Materials Expenses	57,649
Utility Expenses	12,257
Communication Expenses	7,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	23,444
General Services	26,965
Repairs and Maintenance	10,938
Financial Assistance/Subsidy	24,000
Taxes, Insurance Premiums and Other Fees	3,136
Other Maintenance and Operating Expenses	
Advertising Expenses	576
Printing and Publication Expenses	2,179
Representation Expenses	4,880
Rent/Lease Expenses	317
Subscription Expenses	50
Other Maintenance and Operating Expenses	<u>3,726</u>
Total Maintenance and Other Operating Expenses	<u>230,320</u>
Total Current Operating Expenditures	<u>457,827</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>76,550</u>
Total Capital Outlays	<u>76,550</u>
TOTAL NEW APPROPRIATIONS	<u><u>534,377</u></u>

G. PHILIPPINE CARABAO CENTER

For general administration and support, and operations, including locally-funded project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 1,196,112,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 27,019,000	P 26,179,000	P	53,198,000
Operations	<u>98,458,000</u>	<u>333,577,000</u>	<u>12,000,000</u>	<u>444,035,000</u>
NATIONAL CARABAO DEVELOPMENT PROGRAM	<u>98,458,000</u>	<u>333,577,000</u>	<u>12,000,000</u>	<u>444,035,000</u>
Total, Regular Programs	<u>125,477,000</u>	<u>359,756,000</u>	<u>12,000,000</u>	<u>497,233,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		185,997,000	512,882,000	698,879,000
Total, Project(s)		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>125,477,000</u></u>	P	<u><u>545,753,000</u></u>
			P	<u><u>524,882,000</u></u>
				<u><u>1,196,112,000</u></u>

Special Provision(s)

1. **Herd Build-up of Genetically Improved Dairy Buffalos of the Philippine Carabao Center.** The amount appropriated herein under the Herd Build-up of Genetically Improved Dairy Buffalos of the Philippine Carabao Center (PCC) shall be used to ensure the increase in both local dairy stocks and local milk production: PROVIDED, That the funds will be used for the (a) procurement of dairy buffalos; (b) production of local dairy buffalos through increased capacity of the PCC-operated nucleus dairy buffalo farms; (c) provision of dairy buffalo breeding services to Farmers Cooperative and Associations (FCA) partners; (d) dairy buffalo health services; (e) dairy buffalo nutritional services; and (f) enhancement/development of dairy buffalo farms and other dairy buffalo facilities of the PCC: PROVIDED, FURTHER, That climate change adaptation projects will be implemented such as vermicomposting to manage dairy animal manure and convert to fertilizer as value added by-product: PROVIDED, FURTHERMORE, That part of this activity shall be for the forage and silage production that provides the best nutrition for milking carabaos.

2. **Reporting and Posting Requirements.** The Philippine Carabao Center (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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 27,019,000	P 26,179,000		P 53,198,000
Sub-total, General Administration and Support	<u>27,019,000</u>	<u>26,179,000</u>		<u>53,198,000</u>
Operations				
NATIONAL CARABAO DEVELOPMENT PROGRAM	<u>98,458,000</u>	<u>333,577,000</u>	<u>12,000,000</u>	<u>444,035,000</u>
Formulation, Monitoring and Evaluation of Plans, Programs and Projects	3,225,000	8,927,000		12,152,000
Intensification of the National Upgrading Program	53,753,000	206,029,000	12,000,000	271,782,000
Carabao-Based Enterprise Development		21,195,000		21,195,000
Knowledge Management and Support Services	5,276,000	6,735,000		12,011,000
Research and Development	35,493,000	57,619,000		93,112,000
Animal Genetic Resource Conservation and Utilization	<u>711,000</u>	<u>33,072,000</u>		<u>33,783,000</u>

Sub-total, Operations	<u>98,458,000</u>	<u>333,577,000</u>	<u>12,000,000</u>	<u>444,035,000</u>
Total, Regular Programs	<u>125,477,000</u>	<u>359,756,000</u>	<u>12,000,000</u>	<u>497,233,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Herd Build-up of Genetically-Improved Dairy Buffalos of the Philippine Carabao Center		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
Sub-total, Locally-Funded Project(s)		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
Total, Project(s)		<u>185,997,000</u>	<u>512,882,000</u>	<u>698,879,000</u>
TOTAL NEW APPROPRIATIONS	P <u>125,477,000</u> P	<u>545,753,000</u> P	<u>524,882,000</u> P	<u>1,196,112,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 88,387

Total Permanent Positions 88,387

Other Compensation Common to All

Personnel Economic Relief Allowance 4,272

Representation Allowance 1,134

Transportation Allowance 1,134

Clothing and Uniform Allowance 1,068

Mid-Year Bonus - Civilian 7,366

Year End Bonus 7,366

Cash Gift 890

Productivity Enhancement Incentive 890

Step Increment 219

Total Other Compensation Common to All 24,339

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 9,787

Anniversary Bonus - Civilian 531

Total Other Compensation for Specific Groups 10,318

Other Benefits

PAG-IBIG Contributions 213

PhilHealth Contributions 1,952

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Employees Compensation Insurance Premiums	213
Loyalty Award - Civilian	55
Total Other Benefits	2,433
Total Personnel Services	125,477
Maintenance and Other Operating Expenses	
Travelling Expenses	21,200
Training and Scholarship Expenses	24,500
Supplies and Materials Expenses	270,108
Utility Expenses	33,029
Communication Expenses	12,242
Awards/Rewards and Prizes	4,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	68,720
General Services	11,500
Repairs and Maintenance	30,250
Taxes, Insurance Premiums and Other Fees	6,860
Labor and Wages	46,422
Other Maintenance and Operating Expenses	
Advertising Expenses	1,135
Printing and Publication Expenses	4,600
Representation Expenses	3,250
Transportation and Delivery Expenses	1,800
Rent/Lease Expenses	1,450
Membership Dues and Contributions to Organizations	500
Subscription Expenses	700
Bank Transaction Fee	50
Other Maintenance and Operating Expenses	2,401
Total Maintenance and Other Operating Expenses	545,753
Total Current Operating Expenditures	671,230
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	239,882
Biological Assets Outlay	225,000
Total Capital Outlays	524,882
TOTAL NEW APPROPRIATIONS	1,196,112

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 369,260,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 27,921,000 P	34,242,000 P		P 62,163,000
Operations	<u>113,893,000</u>	<u>183,204,000</u>	<u>10,000,000</u>	<u>307,097,000</u>
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	<u>113,893,000</u>	<u>183,204,000</u>	<u>10,000,000</u>	<u>307,097,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 141,814,000 P</u></u>	<u><u>217,446,000 P</u></u>	<u><u>10,000,000 P</u></u>	<u><u>369,260,000</u></u>

Special Provision(s)

1. **Agricultural Mechanization and Postharvest Research, Development and Extension Program.** The amount appropriated herein under the Agricultural Mechanization and Postharvest Research, Development and Extension Program shall be used for the generation, extension, and commercialization of appropriate agriculture and fishery postharvest and mechanization technologies: PROVIDED, That in response to the modernization of the agricultural sector, priority shall be given to farmers and fisherfolks: PROVIDED, FURTHER, That in no case shall the funds be allotted for projects intended for printing of journals, pamphlets and other materials for dissemination of information not related to the extension services of the agency.

2. **Reporting and Posting Requirements.** The Philippine Center for Postharvest Development and Mechanization (PhilMech) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,727,000 P	34,242,000 P		P 60,969,000
Administration of Personnel Benefits	<u>1,194,000</u>			<u>1,194,000</u>
Sub-total, General Administration and Support	<u>27,921,000</u>	<u>34,242,000</u>		<u>62,163,000</u>
Operations				
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	<u>113,893,000</u>	<u>183,204,000</u>	<u>10,000,000</u>	<u>307,097,000</u>

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Formulation, monitoring and evaluation of policies, plans and programs	9,482,000	6,981,000		16,463,000
Extension Support, Education and Training Services	57,881,000	104,220,000	10,000,000	172,101,000
Research and Development	<u>46,530,000</u>	<u>72,003,000</u>		<u>118,533,000</u>
Sub-total, Operations	<u>113,893,000</u>	<u>183,204,000</u>	<u>10,000,000</u>	<u>307,097,000</u>
TOTAL NEW APPROPRIATIONS	P <u>141,814,000</u> P	<u>217,446,000</u> P	<u>10,000,000</u> P	<u>369,260,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,934

Total Permanent Positions

67,934

Other Compensation Common to All

Personnel Economic Relief Allowance

2,904

Representation Allowance

900

Transportation Allowance

792

Clothing and Uniform Allowance

726

Mid-Year Bonus - Civilian

5,662

Year End Bonus

5,662

Cash Gift

605

Productivity Enhancement Incentive

605

Step Increment

170

Total Other Compensation Common to All

18,026

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

17,643

Other Personnel Benefits

264

Total Other Compensation for Specific Groups

17,907

Other Benefits

PAG-IBIG Contributions

145

PhilHealth Contributions

1,462

Employees Compensation Insurance Premiums

145

Loyalty Award - Civilian

85

Terminal Leave

1,194

Total Other Benefits

3,031

Non-Permanent Positions	34,916
Total Personnel Services	<u>141,814</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	30,511
Training and Scholarship Expenses	10,100
Supplies and Materials Expenses	37,770
Utility Expenses	6,800
Communication Expenses	8,170
Awards/Rewards and Prizes	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	72,629
General Services	9,000
Repairs and Maintenance	6,650
Taxes, Insurance Premiums and Other Fees	2,500
Labor and Wages	12,400
Other Maintenance and Operating Expenses	
Advertising Expenses	900
Printing and Publication Expenses	3,000
Representation Expenses	4,385
Transportation and Delivery Expenses	400
Rent/Lease Expenses	6,300
Membership Dues and Contributions to Organizations	25
Subscription Expenses	5,050
Bank Transaction Fee	20
Total Maintenance and Other Operating Expenses	<u>217,446</u>
Total Current Operating Expenditures	<u>359,260</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,760
Furniture, Fixtures and Books Outlay	3,760
Other Property Plant and Equipment Outlay	2,480
Total Capital Outlays	<u>10,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>369,260</u></u>

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder. P 192,618,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	15,291,000 P	15,793,000 P	P	31,084,000
Operations		<u>36,089,000</u>	<u>124,458,000</u>	<u>987,000</u>	<u>161,534,000</u>
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		<u>36,089,000</u>	<u>124,458,000</u>	<u>987,000</u>	<u>161,534,000</u>
Total, Regular Programs		<u>51,380,000</u>	<u>140,251,000</u>	<u>987,000</u>	<u>192,618,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>51,380,000 P</u></u>	<u><u>140,251,000 P</u></u>	<u><u>987,000 P</u></u>	<u><u>192,618,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Council for Agriculture and Fisheries (PCAF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- PCAF's website.

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

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

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	14,461,000 P	15,793,000 P	P	30,254,000
Administration of Personnel Benefits		<u>830,000</u>		<u>830,000</u>	
Sub-total, General Administration and Support		<u>15,291,000</u>	<u>15,793,000</u>	<u>31,084,000</u>	
Operations					
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		<u>36,089,000</u>	<u>124,458,000</u>	<u>987,000</u>	<u>161,534,000</u>
Development and Coordination of Agriculture and Fishery Policies		10,590,000	51,149,000	987,000	62,726,000
Planning, Monitoring and Knowledge Management		12,753,000	38,294,000		51,047,000
Partnership Development		<u>12,746,000</u>	<u>35,015,000</u>		<u>47,761,000</u>
Sub-total, Operations		<u>36,089,000</u>	<u>124,458,000</u>	<u>987,000</u>	<u>161,534,000</u>
Total, Regular Programs		<u>51,380,000</u>	<u>140,251,000</u>	<u>987,000</u>	<u>192,618,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>51,380,000 P</u></u>	<u><u>140,251,000 P</u></u>	<u><u>987,000 P</u></u>	<u><u>192,618,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	39,263
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Total Permanent Positions	39,263
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,896
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	474
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Mid-Year Bonus - Civilian	3,272
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Year End Bonus	3,272
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Cash Gift	395
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Productivity Enhancement Incentive	395
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Step Increment	99
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Total Other Compensation Common to All	10,187
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Other Benefits

PAG-IBIG Contributions	94
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PhilHealth Contributions	867
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Employees Compensation Insurance Premiums	94
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Loyalty Award - Civilian	45
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Terminal Leave	830
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Total Other Benefits	1,930
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Total Personnel Services	51,380
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Maintenance and Other Operating Expenses

Travelling Expenses	10,162
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Training and Scholarship Expenses	6,565
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Supplies and Materials Expenses	10,941
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Utility Expenses	3,700
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Communication Expenses	6,490
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Awards/Rewards and Prizes	3,158
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136

Professional Services	28,591
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General Services	7,200
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Repairs and Maintenance	1,354
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Taxes, Insurance Premiums and Other Fees	1,542
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Other Maintenance and Operating Expenses	
Advertising Expenses	538

Printing and Publication Expenses	1,344
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Representation Expenses	17,553
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Rent/Lease Expenses	549
Subscription Expenses	194
Donations	33,653
Other Maintenance and Operating Expenses	6,581
Total Maintenance and Other Operating Expenses	140,251
Total Current Operating Expenditures	191,631
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	987
Total Capital Outlays	987
TOTAL NEW APPROPRIATIONS	192,618

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations and operations, including locally-funded project(s), in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder P 415,472,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 57,026,000	P 28,927,000	P	85,953,000
Support to Operations	10,741,000	3,295,000		14,036,000
Operations	<u>120,804,000</u>	<u>165,444,000</u>	<u>9,235,000</u>	<u>295,483,000</u>
FIBER DEVELOPMENT PROGRAM	76,249,000	155,500,000	9,235,000	240,984,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>44,555,000</u>	<u>9,944,000</u>		<u>54,499,000</u>
Total, Regular Programs	<u>188,571,000</u>	<u>197,666,000</u>	<u>9,235,000</u>	<u>395,472,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>188,571,000</u>	P <u>209,666,000</u>	P <u>17,235,000</u>	P <u>415,472,000</u>

Special Provision(s)

1. **Cotton Development Project.** Of the amount appropriated herein under operations, the amount of Twenty Six Million Pesos (P26,000,000) shall be used specifically for the Cotton Development Project: PROVIDED, That the Philippine Fiber Industry Development Authority (PhilFIDA) shall coordinate with the Bureau of Plant

Industry (BPI) with regard to the importation of required planting materials: PROVIDED, FURTHER, That the project shall use imported BT cotton seeds as planting materials.

The PhilFIDA shall submit a written report on the status of importation within thirty (30) days after the approval of the permit to import. Thereafter, quarterly progress report of the project shall be submitted to the Congressional Oversight Committee on Agricultural and Fisheries Modernization (COCAFAM).

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

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

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

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

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 48,695,000	P 28,927,000		P 77,622,000
Administration of Personnel Benefits	<u>8,331,000</u>			<u>8,331,000</u>
Sub-total, General Administration and Support	<u>57,026,000</u>	<u>28,927,000</u>		<u>85,953,000</u>
Support to Operations				
Formulation and Monitoring of Policies, Plans and Programs	<u>10,741,000</u>	<u>3,295,000</u>		<u>14,036,000</u>
Sub-total, Support to Operations	<u>10,741,000</u>	<u>3,295,000</u>		<u>14,036,000</u>
Operations				
FIBER DEVELOPMENT PROGRAM	<u>76,249,000</u>	<u>155,500,000</u>	<u>9,235,000</u>	<u>240,984,000</u>
Production Support Services		122,276,000	8,000,000	130,276,000
Extension Support, Education and Training Services	50,257,000	13,765,000	1,235,000	65,257,000
Research and Development	25,992,000	19,459,000		45,451,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>44,555,000</u>	<u>9,944,000</u>		<u>54,499,000</u>
Quality Control and Inspection	33,487,000	7,959,000		41,446,000
Registration and Licensing	<u>11,068,000</u>	<u>1,985,000</u>		<u>13,053,000</u>
Sub-total, Operations	<u>120,804,000</u>	<u>165,444,000</u>	<u>9,235,000</u>	<u>295,483,000</u>

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PROJECT(S)

Locally-Funded Project(s)				
Establishment of weaving and processing centers		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>188,571,000</u>	P	<u>209,666,000</u>
			P	<u>17,235,000</u>
				<u>415,472,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>138,338</u>
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Total Permanent Positions				<u>138,338</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				7,512
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Representation Allowance				1,002
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Transportation Allowance				1,002
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Clothing and Uniform Allowance				1,878
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Mid-Year Bonus - Civilian				11,529
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Year End Bonus				11,529
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Cash Gift				1,565
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Productivity Enhancement Incentive				1,565
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Step Increment				<u>346</u>
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Total Other Compensation Common to All				<u>37,928</u>
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Other Benefits

PAG-IBIG Contributions				374
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PhilHealth Contributions				3,031
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Employees Compensation Insurance Premiums				374
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Loyalty Award - Civilian				195
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Terminal Leave				<u>8,331</u>
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Total Other Benefits				<u>12,305</u>
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Total Personnel Services				<u>188,571</u>
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Maintenance and Other Operating Expenses

Travelling Expenses				30,126
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Training and Scholarship Expenses				25,831
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Supplies and Materials Expenses	68,068
Utility Expenses	7,537
Communication Expenses	5,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,202
Professional Services	19,342
General Services	10,056
Repairs and Maintenance	4,655
Financial Assistance/ Subsidy	1,000
Taxes, Insurance Premiums and Other Fees	2,087
Labor and Wages	13,509
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,329
Representation Expenses	7,938
Transportation and Delivery Expenses	4,264
Rent/Lease Expenses	6,397
Membership Dues and Contributions to Organizations	165
Subscription Expenses	186
Other Maintenance and Operating Expenses	634
	<hr/>
Total Maintenance and Other Operating Expenses	209,666
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Total Current Operating Expenditures	398,237
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	9,235
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Total Capital Outlays	17,235
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TOTAL NEW APPROPRIATIONS	415,472
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GENERAL APPROPRIATIONS ACT, FY 2023

**GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 4,076,468,000 P	49,677,327,000 P	P	32,128,173,000 P	85,881,968,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	43,179,000	40,132,000	11,000	2,750,000,000	2,833,322,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	888,088,000	4,563,788,000		1,364,201,000	6,816,077,000
D. FERTILIZER AND PESTICIDE AUTHORITY	99,971,000	60,374,000		89,757,000	250,102,000
E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE	79,751,000	263,266,000		32,072,000	375,089,000
F. NATIONAL MEAT INSPECTION SERVICE	227,507,000	230,320,000		76,550,000	534,377,000
G. PHILIPPINE CARABAO CENTER	125,477,000	545,753,000		524,882,000	1,196,112,000
H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	141,814,000	217,446,000		10,000,000	369,260,000
I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	51,380,000	140,251,000		987,000	192,618,000
J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	<u>188,571,000</u>	<u>209,666,000</u>		<u>17,235,000</u>	<u>415,472,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P <u>5,922,206,000</u> P	<u>55,948,323,000</u> P	<u>11,000</u> P	<u>36,993,857,000</u> P	<u>98,864,397,000</u>

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,664,626,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 475,929,000	P 273,420,000		P 749,349,000
Support to Operations	69,980,000	232,561,000		302,541,000
Operations	<u>414,625,000</u>	<u>49,023,000</u>		<u>463,648,000</u>
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	44,090,000	1,835,000		45,925,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	330,503,000	43,283,000		373,786,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	16,745,000	1,226,000		17,971,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>23,287,000</u>	<u>2,679,000</u>		<u>25,966,000</u>
Total, Regular Programs	<u>960,534,000</u>	<u>555,004,000</u>		<u>1,515,538,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>149,088,000</u>		<u>149,088,000</u>
Total, Project(s)		<u>149,088,000</u>		<u>149,088,000</u>
TOTAL NEW APPROPRIATIONS	P <u>960,534,000</u>	P <u>704,092,000</u>		P <u>1,664,626,000</u>

Special Provision(s)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DBM's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 461,527,000	P 273,420,000		P 734,947,000
National Capital Region (NCR)	303,389,000	190,774,000		494,163,000
Central Office	294,957,000	187,605,000		482,562,000
Regional Office - NCR	8,432,000	3,169,000		11,601,000
Region I - Ilocos	12,831,000	5,092,000		17,923,000
Regional Office - I	12,831,000	5,092,000		17,923,000
Cordillera Administrative Region (CAR)	11,072,000	3,157,000		14,229,000
Regional Office - CAR	11,072,000	3,157,000		14,229,000
Region II - Cagayan Valley	7,156,000	4,123,000		11,279,000
Regional Office - II	7,156,000	4,123,000		11,279,000
Region III - Central Luzon	11,866,000	6,126,000		17,992,000
Regional Office - III	11,866,000	6,126,000		17,992,000
Region IVA - CALABARZON	8,744,000	2,698,000		11,442,000
Regional Office - IVA	8,744,000	2,698,000		11,442,000
Region IVB - MIMAROPA	10,534,000	7,713,000		18,247,000
Regional Office - IVB	10,534,000	7,713,000		18,247,000
Region V - Bicol	9,895,000	5,516,000		15,411,000
Regional Office - V	9,895,000	5,516,000		15,411,000
Region VI - Western Visayas	11,105,000	6,627,000		17,732,000
Regional Office - VI	11,105,000	6,627,000		17,732,000
Region VII - Central Visayas	10,027,000	5,500,000		15,527,000
Regional Office - VII	10,027,000	5,500,000		15,527,000
Region VIII - Eastern Visayas	9,598,000	6,753,000		16,351,000
Regional Office - VIII	9,598,000	6,753,000		16,351,000

Region IX - Zamboanga Peninsula	<u>10,698,000</u>	<u>6,689,000</u>	<u>17,387,000</u>
Regional Office - IX	10,698,000	6,689,000	17,387,000
Region X - Northern Mindanao	<u>10,561,000</u>	<u>5,432,000</u>	<u>15,993,000</u>
Regional Office - X	10,561,000	5,432,000	15,993,000
Region XI - Davao	<u>10,769,000</u>	<u>5,772,000</u>	<u>16,541,000</u>
Regional Office - XI	10,769,000	5,772,000	16,541,000
Region XII - SOCCSKSARGEN	<u>10,258,000</u>	<u>5,161,000</u>	<u>15,419,000</u>
Regional Office - XII	10,258,000	5,161,000	15,419,000
Region XIII - Caraga	<u>13,024,000</u>	<u>6,287,000</u>	<u>19,311,000</u>
Regional Office - XIII	13,024,000	6,287,000	19,311,000
Administration of Personnel Benefits	<u>14,402,000</u>		<u>14,402,000</u>
National Capital Region (NCR)	<u>8,964,000</u>		<u>8,964,000</u>
Central Office	8,964,000		8,964,000
Cordillera Administrative Region (CAR)	<u>98,000</u>		<u>98,000</u>
Regional Office - CAR	98,000		98,000
Region II - Cagayan Valley	<u>332,000</u>		<u>332,000</u>
Regional Office - II	332,000		332,000
Region V - Bicol	<u>4,609,000</u>		<u>4,609,000</u>
Regional Office - V	4,609,000		4,609,000
Region XII - SOCCSKSARGEN	<u>399,000</u>		<u>399,000</u>
Regional Office - XII	399,000		399,000
Sub-total, General Administration and Support	<u>475,929,000</u>	<u>273,420,000</u>	<u>749,349,000</u>
Support to Operations			
Legal services	<u>24,433,000</u>	<u>2,638,000</u>	<u>27,071,000</u>
National Capital Region (NCR)	<u>24,433,000</u>	<u>2,638,000</u>	<u>27,071,000</u>
Central Office	24,433,000	2,638,000	27,071,000
Information and communications technology systems services	<u>21,952,000</u>	<u>221,395,000</u>	<u>243,347,000</u>
National Capital Region (NCR)	<u>21,952,000</u>	<u>221,395,000</u>	<u>243,347,000</u>
Central Office	21,952,000	221,395,000	243,347,000

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Budget Information and Training Services	<u>23,595,000</u>	<u>8,528,000</u>	<u>32,123,000</u>
National Capital Region (NCR)	<u>23,595,000</u>	<u>8,528,000</u>	<u>32,123,000</u>
Central Office	<u>23,595,000</u>	<u>8,528,000</u>	<u>32,123,000</u>
Sub-total, Support to Operations	<u>69,980,000</u>	<u>232,561,000</u>	<u>302,541,000</u>
Operations			
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	<u>44,090,000</u>	<u>1,835,000</u>	<u>45,925,000</u>
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	<u>15,821,000</u>	<u>675,000</u>	<u>16,496,000</u>
National Capital Region (NCR)	<u>15,821,000</u>	<u>675,000</u>	<u>16,496,000</u>
Central Office	<u>15,821,000</u>	<u>675,000</u>	<u>16,496,000</u>
Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	<u>28,269,000</u>	<u>1,160,000</u>	<u>29,429,000</u>
National Capital Region (NCR)	<u>28,269,000</u>	<u>1,160,000</u>	<u>29,429,000</u>
Central Office	<u>28,269,000</u>	<u>1,160,000</u>	<u>29,429,000</u>
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	<u>330,503,000</u>	<u>43,283,000</u>	<u>373,786,000</u>
Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	<u>25,133,000</u>	<u>26,514,000</u>	<u>51,647,000</u>
National Capital Region (NCR)	<u>25,133,000</u>	<u>26,514,000</u>	<u>51,647,000</u>
Central Office	<u>25,133,000</u>	<u>26,514,000</u>	<u>51,647,000</u>
Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs; and policy formulation, standards-setting; and conduct of the results-based performance monitoring, evaluation and reporting	<u>305,370,000</u>	<u>16,769,000</u>	<u>322,139,000</u>
National Capital Region (NCR)	<u>147,026,000</u>	<u>5,277,000</u>	<u>152,303,000</u>
Central Office	<u>136,932,000</u>	<u>4,620,000</u>	<u>141,552,000</u>
Regional Office - NCR	<u>10,094,000</u>	<u>657,000</u>	<u>10,751,000</u>

Region I - Ilocos	<u>8,310,000</u>	<u>893,000</u>	<u>9,203,000</u>
Regional Office - I	8,310,000	893,000	9,203,000
Cordillera Administrative Region (CAR)	<u>11,299,000</u>	<u>687,000</u>	<u>11,986,000</u>
Regional Office - CAR	11,299,000	687,000	11,986,000
Region II - Cagayan Valley	<u>13,388,000</u>	<u>845,000</u>	<u>14,233,000</u>
Regional Office - II	13,388,000	845,000	14,233,000
Region III - Central Luzon	<u>14,847,000</u>	<u>945,000</u>	<u>15,792,000</u>
Regional Office - III	14,847,000	945,000	15,792,000
Region IVA - CALABARZON	<u>8,015,000</u>	<u>664,000</u>	<u>8,679,000</u>
Regional Office - IVA	8,015,000	664,000	8,679,000
Region IVB - MIMAROPA	<u>10,348,000</u>	<u>797,000</u>	<u>11,145,000</u>
Regional Office - IVB	10,348,000	797,000	11,145,000
Region V - Bicol	<u>7,867,000</u>	<u>826,000</u>	<u>8,693,000</u>
Regional Office - V	7,867,000	826,000	8,693,000
Region VI - Western Visayas	<u>11,798,000</u>	<u>636,000</u>	<u>12,434,000</u>
Regional Office - VI	11,798,000	636,000	12,434,000
Region VII - Central Visayas	<u>9,219,000</u>	<u>808,000</u>	<u>10,027,000</u>
Regional Office - VII	9,219,000	808,000	10,027,000
Region VIII - Eastern Visayas	<u>12,691,000</u>	<u>737,000</u>	<u>13,428,000</u>
Regional Office - VIII	12,691,000	737,000	13,428,000
Region IX - Zamboanga Peninsula	<u>8,335,000</u>	<u>701,000</u>	<u>9,036,000</u>
Regional Office - IX	8,335,000	701,000	9,036,000
Region X - Northern Mindanao	<u>9,255,000</u>	<u>483,000</u>	<u>9,738,000</u>
Regional Office - X	9,255,000	483,000	9,738,000
Region XI - Davao	<u>10,641,000</u>	<u>770,000</u>	<u>11,411,000</u>
Regional Office - XI	10,641,000	770,000	11,411,000
Region XII - SOCCSKSARGEN	<u>12,265,000</u>	<u>926,000</u>	<u>13,191,000</u>
Regional Office - XII	12,265,000	926,000	13,191,000
Region XIII - Caraga	<u>10,066,000</u>	<u>774,000</u>	<u>10,840,000</u>
Regional Office - XIII	10,066,000	774,000	10,840,000

GENERAL APPROPRIATIONS ACT, FY 2023

LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
National Capital Region (NCR)	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
Central Office	<u>16,745,000</u>	<u>1,226,000</u>	<u>17,971,000</u>
FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals, and development and promotion of fiscal transparency and participation standards and strategies	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
National Capital Region (NCR)	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
Central Office	<u>23,287,000</u>	<u>2,679,000</u>	<u>25,966,000</u>
Sub-total, Operations	<u>414,625,000</u>	<u>49,023,000</u>	<u>463,648,000</u>
Total, Regular Programs	<u>960,534,000</u>	<u>555,004,000</u>	<u>1,515,538,000</u>
PROJECTS			
LOCALLY-FUNDED PROJECT(S)			
Budget Improvement Project		<u>1,271,000</u>	<u>1,271,000</u>
National Capital Region (NCR)		<u>1,271,000</u>	<u>1,271,000</u>
Central Office		<u>1,271,000</u>	<u>1,271,000</u>
Public Financial Management Program		<u>147,817,000</u>	<u>147,817,000</u>
National Capital Region (NCR)		<u>147,817,000</u>	<u>147,817,000</u>
Central Office		<u>147,817,000</u>	<u>147,817,000</u>
Sub-total, Locally-Funded Project(s)		<u>149,088,000</u>	<u>149,088,000</u>
Total, Project(s)		<u>149,088,000</u>	<u>149,088,000</u>
TOTAL NEW APPROPRIATIONS	P <u>960,534,000</u>	P <u>704,092,000</u>	P <u>1,664,626,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	624,748
Total Permanent Positions	624,748
Other Compensation Common to All	
Personnel Economic Relief Allowance	24,912
Representation Allowance	10,674
Transportation Allowance	10,674
Clothing and Uniform Allowance	6,228
Honoraria	4,922
Mid-Year Bonus - Civilian	52,068
Year End Bonus	52,068
Cash Gift	5,190
Productivity Enhancement Incentive	5,190
Step Increment	1,565
Total Other Compensation Common to All	173,491
Other Compensation for Specific Groups	
Other Personnel Benefits	36,713
Total Other Compensation for Specific Groups	36,713
Other Benefits	
PAG-IBIG Contributions	1,244
PhilHealth Contributions	13,037
Employees Compensation Insurance Premiums	1,244
Loyalty Award - Civilian	680
Terminal Leave	14,402
Total Other Benefits	30,607
Non-Permanent Positions	94,975
Total Personnel Services	960,534
Maintenance and Other Operating Expenses	
Travelling Expenses	13,167
Training and Scholarship Expenses	28,984
Supplies and Materials Expenses	52,408
Utility Expenses	41,540
Communication Expenses	31,055
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,598
Professional Services	4,838
General Services	72,987
Repairs and Maintenance	31,990
Taxes, Insurance Premiums and Other Fees	13,070

Other Maintenance and Operating Expenses	
Advertising Expenses	7,044
Printing and Publication Expenses	27,591
Representation Expenses	12,281
Transportation and Delivery Expenses	112
Rent/Lease Expenses	9,887
Membership Dues and Contributions to Organizations	15
Subscription Expenses	341,306
Bank Transaction Fee	10
Other Maintenance and Operating Expenses	<u>8,209</u>
Total Maintenance and Other Operating Expenses	<u>704,092</u>
Total Current Operating Expenditures	<u>1,664,626</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,664,626</u></u>

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder P 73,003,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 16,579,000	P 7,780,000	P 2,927,000	P 27,286,000
Support to Operations	1,065,000	1,748,000	6,000,000	8,813,000
Operations	<u>29,302,000</u>	<u>7,602,000</u>		<u>36,904,000</u>
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	<u>29,302,000</u>	<u>7,602,000</u>		<u>36,904,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 46,946,000</u></u>	<u><u>P 17,130,000</u></u>	<u><u>P 8,927,000</u></u>	<u><u>P 73,003,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Government Procurement Policy Board - Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) GPPB-TSO's website.

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

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

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 16,579,000	P 7,780,000	P 2,927,000	P 27,286,000
Sub-total, General Administration and Support	<u>16,579,000</u>	<u>7,780,000</u>	<u>2,927,000</u>	<u>27,286,000</u>
Support to Operations				
Information and communications technology systems services	<u>1,065,000</u>	<u>1,748,000</u>	<u>6,000,000</u>	<u>8,813,000</u>
Sub-total, Support to Operations	<u>1,065,000</u>	<u>1,748,000</u>	<u>6,000,000</u>	<u>8,813,000</u>
Operations				
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	<u>29,302,000</u>	<u>7,602,000</u>		<u>36,904,000</u>
Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	<u>29,302,000</u>	<u>7,602,000</u>		<u>36,904,000</u>
Sub-total, Operations	<u>29,302,000</u>	<u>7,602,000</u>		<u>36,904,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 46,946,000</u>	<u>P 17,130,000</u>	<u>P 8,927,000</u>	<u>P 73,003,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

35,665

Total Permanent Positions

35,665

Other Compensation Common to All

Personnel Economic Relief Allowance

1,368

Representation Allowance

312

Transportation Allowance

312

GENERAL APPROPRIATIONS ACT, FY 2023

Clothing and Uniform Allowance	342
Mid-Year Bonus - Civilian	2,972
Year End Bonus	2,972
Cash Gift	285
Productivity Enhancement Incentive	285
Step Increment	89
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Total Other Compensation Common to All	8,937
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Other Benefits	
PAG-IBIG Contributions	68
PhilHealth Contributions	771
Employees Compensation Insurance Premiums	68
	<hr/>
Total Other Benefits	907
	<hr/>
Non-Permanent Positions	1,437
	<hr/>
Total Personnel Services	46,946
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Maintenance and Other Operating Expenses	
Travelling Expenses	100
Training and Scholarship Expenses	6,049
Supplies and Materials Expenses	1,947
Utility Expenses	3,500
Communication Expenses	1,878
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10
General Services	60
Repairs and Maintenance	300
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Representation Expenses	640
Rent/Lease Expenses	508
Subscription Expenses	540
Other Maintenance and Operating Expenses	300
	<hr/>
Total Maintenance and Other Operating Expenses	17,130
	<hr/>
Total Current Operating Expenditures	64,076
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	2,500
Furniture, Fixtures and Books Outlay	427
	<hr/>
Total Capital Outlays	8,927
	<hr/>
TOTAL NEW APPROPRIATIONS	73,003
	<hr/> <hr/>

**GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 960,534,000	P 704,092,000	P	P 1,664,626,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>46,946,000</u>	<u>17,130,000</u>	<u>8,927,000</u>	<u>73,003,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	<u>P 1,007,480,000</u>	<u>P 721,222,000</u>	<u>P 8,927,000</u>	<u>P 1,737,629,000</u>

VII. DEPARTMENT OF EDUCATION

A. Office of the Secretary

For general administration and support, support to operations, and operations, as indicated hereunder P 676,141,555,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,117,642,000	P 8,664,316,000	P 1,000,000,000	P 21,781,958,000
Support to Operations	2,621,120,000	3,002,748,000	1,490,000	5,625,358,000
Operations	<u>497,780,344,000</u>	<u>116,792,915,000</u>	<u>34,160,980,000</u>	<u>648,734,239,000</u>
EDUCATION POLICY DEVELOPMENT PROGRAM	8,154,027,000	5,682,893,000		13,836,920,000
BASIC EDUCATION INPUTS PROGRAM	23,838,192,000	8,677,265,000	34,013,066,000	66,528,523,000
INCLUSIVE EDUCATION PROGRAM		5,265,907,000	147,914,000	5,413,821,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	465,752,370,000	95,104,210,000		560,856,580,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	<u>35,755,000</u>	<u>2,062,640,000</u>		<u>2,098,395,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 512,519,106,000</u>	<u>P 128,459,979,000</u>	<u>P 35,162,470,000</u>	<u>P 676,141,555,000</u>

Special Provision(s)

1. **Revolving Fund of National Elementary and Secondary Schools for Instructional Programs.** The revolving fund constituted from the income earned by national elementary and secondary schools from fees, charges, and assessments collected in the exercise of their functions shall be used to augment the schools' instructional programs and MOOE. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the implementing units. Disbursements therefrom shall be made in accordance with existing budgeting, accounting, auditing, and procurement rules and regulations.

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

2. **Revolving Fund of National Elementary and Secondary Schools for Manufacturing and Production Programs.** The revolving fund constituted from the income earned by national elementary and secondary schools from manufacturing and production programs, including auxiliary services pursuant to L.O.I. No. 1026 dated May 23, 1980 shall be used to: (i) cover expenses directly incurred in said programs; (ii) augment scholarship to students who are directly involved in said programs; and (iii) cover student loans essential to support school-student projects or enterprises. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the implementing units. Disbursements therefrom shall be made in accordance with existing budgeting, accounting, auditing, and procurement rules and regulations.

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

3. **Revolving Fund of Department of Education Training Centers and Other DepEd Facilities.** The revolving fund constituted from the income earned by the DepEd-managed or owned training centers and other DepEd facilities from rentals in the use of their buildings and facilities including board and lodging, shall be used for the MOOE and Capital Outlay requirements of the training centers and other DepEd facilities. Disbursements therefrom shall be made in accordance with existing budgeting, accounting, auditing, and procurement rules and regulations.

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

4. Revolving Fund of DepEd TV. ~~The revolving fund constituted from all income earned in DepEd TV and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the implementing units.~~

~~The revolving fund shall be separately recorded and deposited in an authorized government depository bank, and considered self-perpetuating and self-liquidating. All eligible obligations or expenditures incurred for the operations of the foregoing activities shall be charged against the revolving fund. In no case shall said fund be used for the payment of discretionary and representation expenses.~~

~~Engagement with persons or entities concerning any income that may be generated by or in connection with the DepEd TV, as well as disbursements therefrom, shall be made in accordance with existing law and applicable budgeting, accounting, auditing, and procurement rules and regulations.~~

~~Disbursement or expenditures in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws. (DIRECT VETO- President's Veto Message, December 16, 2022, Volume I-B, page 785, R.A. No. 11936)~~

5. Quick Response Fund. The amount appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation or repair of school buildings and facilities in order that the situation of the learners affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this Act.

Replacement, reconstruction, rehabilitation or repair of school building facilities shall include provisions for access facilities such as, but not limited to, ramps, handrails, tactile paving, toilets, and paved walkways, in compliance with the accessible and universal design principles set by the Department of Public Works and Highways (DPWH).

6. Basic Education Facilities. The amount of Twenty Three Billion Four Hundred Seventeen Million Eight Hundred Ninety Seven Thousand Pesos (P23,417,897,000) appropriated herein under the Basic Education Facilities shall be allocated, as follows:

- (a) Fifteen Billion Six Hundred Four Million One Hundred Seventy Six Thousand Pesos (P15,604,176,000) for the construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories; installation or replacement of disability access facilities such as, but not limited to, ramps, handrails, tactile paving, and end-of-trip facilities, in compliance with the accessible and universal design principles set by the DPWH; the construction of water and sanitation facilities; and site improvement such as school ground site levelling, demolition of obstructions and unsafe structures, and construction of drainage system, fence and gate, among others, in all income municipalities and cities. One percent (1%) of said amount shall be used to cover changes in the detailed engineering designs for prior year's projects.

Said amount shall be released directly to the DPWH, which shall implement the same based on the list, location, and the standards and specifications of school buildings, technical vocational laboratories, and water and sanitation facilities identified or prescribed by the DepEd, and evaluated by the DPWH Bureau of Designs and Bureau of Construction. Whenever applicable and cost effective, the DPWH shall endeavor to use indigenous and sustainable materials in the construction of its basic education facilities.

Upon effectivity of this Act, the DPWH and DepEd shall prepare a list of projects/facilities which the DPWH cannot implement due to remote location of the school, difficulty of terrain, security issues, and other valid and justifiable reasons. The DPWH and DepEd may then enter into a MOA with the appropriate government agency in the implementation of the project. *Provided, however*, That the construction thereof must still be subject to the original timeline of implementation except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued jointly by the DPWH and DepEd specifically for this purpose;

- (b) Four Billion Nine Hundred Eleven Million Two Hundred Fifty One Thousand Pesos (P4,911,251,000) for the rehabilitation, renovation, repair and improvement of kindergarten, elementary and secondary school buildings following the "Repair All Policy", including all access facilities for persons with disabilities, repair of water and sanitation facilities, and site improvement such as school ground site levelling, demolition of obstructions and unsafe structures, and construction of drainage system, fence and gate, among others: *Provided*, That the DPWH shall implement the rehabilitation, renovation, and major repairs of school buildings costing more than One Million Pesos (P1,000,000). A total of three and a half percent (3.5%) of the total allocation shall be used for Engineering and Administrative Overhead (EAO) expenses which shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without employer-employee relationship; (ii) pre-repair/rehabilitation activities such as conduct of necessary structural test to determine the condition of the structure and the appropriate repair/rehabilitation needs; (iii) project management including the conduct of regular monitoring to ensure quality and timely completion of the projects; (iv) acquisition, rehabilitation, and repair of related equipment and parts; and (v) contingencies in relation to pre-repair/rehabilitation activities.

The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost;

- (c) Five Hundred Sixty Five Million Nine Hundred Fifty Five Thousand Pesos (P565,955,000), equivalent to three and a half percent (3.5%) of the total allocation for the BEFF construction program shall be used for EAO expenses which shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without employer-employee relationship; (ii) conduct of preliminary and detailed engineering activities such as site validation, subsoil exploration, perimeter survey and geotechnical evaluation including expenses for site validation activities; (iii) pre-construction activities after detailed engineering; (iv) construction project management; (v) testing and quality control; (vi) acquisition, rehabilitation, and repair of related equipment and parts; (vii) training, communication, per diem, and transportation expenses of the Civil Society Organizations (CSOs)/non-government entities to be identified by the DepEd as partners to monitor the construction of school buildings and other infrastructure projects. Further, guidelines on the accreditation for CSOs/non-government entities shall be issued by the Department; and (viii) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. Of said amount, twenty five percent (25%) of the total EAO shall be released directly to the DPWH for the same purpose;

- (d) One Billion Eight Hundred Thirty Three Million Five Hundred Fifteen Thousand Pesos (P1,833,515,000) for the acquisition of school desks, furniture and fixtures including those adapted for learners with disabilities to ensure that all newly constructed and existing kindergarten, elementary and secondary school buildings are provided with the corresponding number of school desks, furniture and fixtures. The design and implementation of the program shall comply with the requirements of R.A. No. 11394 (Mandatory Provision of Neutral Desk in Educational Institutions Act) and protocols for social distancing set by the Inter-Agency Task Force for the Management of Emerging and Infectious Diseases.

In the procurement thereof, the DepEd shall: (i) give preference to arts and trade schools and other similar technical or vocational schools with technical capabilities to manufacture and fabricate school desks, furniture and fixtures; and (ii) ensure that ten percent (10%) of this amount is allocated for cooperatives of persons with disabilities while fifteen percent (15%) for other types of cooperatives, subject to the provisions of R.A. No. 9184, its IRR and GPPB guidelines; and

- (e) Five Hundred Three Million Pesos (P503,000,000) for the electrification of unenergized schools and modernization of electrical systems of on-grid schools. This shall include the upgrading of existing electrical power systems of existing buildings, purchase and installation of appropriate transformers, and/or purchase and installation of solar power systems, as may be necessary and appropriate in the use of renewable energy.

The DepEd shall prioritize the use of solar energy sources in providing electricity to off-grid and on-grid public schools.

Implementation of this program shall be in consultation with the DOE or DPWH.

The DepEd shall submit to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, a list of schools not yet energized and those that need upgrading not later than March 31, 2023.

The list shall also be posted on the DepEd website. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 787, R.A. No. 11936)

7. Allocation for the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM). The DepEd shall ensure that the allocation of BARMM for the Basic Education Facilities Fund (BEFF) - new construction of school buildings shall be released directly to the Bangsamoro Ministry of Basic, Higher and Technical Education (MBHTE-BARMM), through the Office of the Minister of MBHTE-BARMM, based on the submission of the priority list identified by the MBHTE-BARMM complete with validation, soil investigation, and detailed estimates subject to the review by the DepEd and following the allocation for BARMM per province and city, copy furnished said provinces and cities. The DepEd and MBHTE-BARMM shall issue guidelines on implementation, monitoring and evaluation of allocation for the BARMM and contribute to the realization of responsive national priorities and budget.

One percent (1%) of the amount appropriated shall be used for EAO expenses of the BARMM provinces/cities and MBHTE-BARMM which shall be limited to: (i) conduct of preliminary detailed engineering studies and activities; (ii) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without employer-employee relationship; (iii) pre-construction activities after detailed engineering; (iv) construction project management; (v) testing and quality control; (vi) acquisition, rehabilitation, and repair of related equipment and parts; and (vii) contingencies about pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

The Secretary of Education and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for BARMM per province are posted on the DepEd website.

The BARMM shall likewise submit to DBM and DepEd, either in printed form or by way of electronic document, quarterly reports on the utilization of funds per province in the BARMM. The Minister of MBHTE-BARMM and MBHTE-BARMM's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the BARMM website. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 787, R.A. No. 11936)

8. Submission of the List and Plan of Basic Education Facilities and Preparation of a Master List and Plan for School Building. The DepEd shall submit to the DBM, the House of Representatives, and the Senate of the Philippines the list, location, and the standards and specifications of basic education facilities for construction: *Provided*, That the said list has been evaluated by the DPWH Bureau of Designs and Bureau of Construction, and ready for implementation: *Provided, further*, That the list of basic education facilities to be constructed shall be submitted not later than March 31, 2023: *Provided, finally*, That the appropriations of the DepEd basic education facilities for the next fiscal year shall be based on the said list, which is indicative and shall be based on relevant factors, such as enrollment data, soil condition, allocation based on need, and compliance with the national building code, during the applicable budget preparation period. The list shall also be posted on the DepEd website.

The DepEd shall likewise prepare a comprehensive master list and plan of all school building needs in the country, indicating those already evaluated by the DPWH as previously provided. The master list and plan shall continually be updated to reflect ongoing and finished works and shall be posted on the DepEd website.

9. Rental of Private Basic Education Facilities. DepEd may be authorized to use school facilities of private institutions. DepEd shall pay rental fees for the use of such facilities to augment classroom shortages subject to P.D. No. 1445, R.A. No. 9184, guidelines to be issued by the DBM and DepEd, and pertinent budgeting, accounting and auditing rules and regulations.

10. Improvement and Acquisition of School Sites. The amount of Sixty Five Million Pesos (P65,000,000) appropriated herein under Improvement and Acquisition of School Sites shall be used for the acquisition of school sites and sites with existing structures such as, but not limited to, school buildings and other facilities to address school congestion and environmental and safety issues, taking into consideration sites donated by LGUs and other stakeholders, and for the payment of compensation for existing school sites pursuant to final and executory decisions of the courts.

11. Construction and Rehabilitation of School Buildings. The DepEd and DPWH shall promulgate amended Minimum Performance Standards and Specifications (MPSS) for the construction and rehabilitation of DepEd school buildings, which shall update the architectural design standards on classroom size, windows, ingress and egress, ceiling, and sanitary and plumbing design standards, among others, for ideal air filtration, ventilation, universal accessibility, and related considerations.

12. Special Hardship Allowance. The amount appropriated herein for Special Hardship Allowance shall be used to compensate qualified DepEd personnel for their difficulties and hardships while in hardship posts, pure multi-grade schools, and Alternative Learning System (ALS) areas based on the guidelines issued jointly by DepEd and DBM, subject to the following:

- (a) The aggregate amount of allowance to qualified DepEd personnel at any given month shall not exceed twenty five percent (25%) of their basic monthly salary. In no case shall a qualified individual receive special hardship allowance under two (2) or more categories;

(b) The DepEd shall compute the Hardship Index every three (3) years, which shall be the basis for identifying eligible school personnel in hardship posts. It has a three (3) year validity unless updated before the end of validity period subject to agreement between the DepEd and the DBM; and

(c) School Heads and Teachers assigned in pure multi-grade schools and ALS teachers are automatically qualified recipients of the special hardship allowance.

13. **Cash Allowance to Teachers.** The amount appropriated herein for Cash Allowance to Teachers shall be used for the payment of Five Thousand Pesos (P5,000) per classroom teacher for every school year to augment the expenses for teaching supplies and materials, for internet subscription and other communications expenses, and for an annual medical examination, subject to the guidelines issued by DepEd, in coordination with DBM.

14. **Payment of Compensation for Teaching Overload.** The amount appropriated herein for honoraria shall be used exclusively to compensate teaching personnel whose teaching load exceeds six (6) hours per day of actual classroom teaching, pursuant to R.A. No. 4670 (Magna Carta for Public School Teachers), and subject to the General Provisions of this Act and guidelines issued by DepEd.

The compensation for teaching overload shall be computed at the same hourly rate of the basic salary of a teacher, plus a premium of twenty five percent (25%) of the hourly rate.

15. **Creation of Teaching Positions, Recruitment, and Appointment of Teachers.** DepEd shall ensure the timely creation and allocation of additional teaching positions and appointment of teachers for formal school system (elementary and secondary schools) and non-formal ALS. For this purpose, the DepEd shall observe or comply with the following:

(a) The standards and requirements for teaching positions under the Enhanced Basic Education Information System (EBEIS) for formal school system and the Learner Information System (LIS) for the non-formal schools as of SY 2022-2023. The DepEd shall annually update the EBEIS and LIS to ensure reliability and accuracy of data;

(b) Submission to the DBM of a request supported by the deployment report prior to the start of the school year to ensure timely issuance of the Notice of Organization, Staffing and Compensation Action (NOSCA);

(c) Selection of teachers based on the Registry of Qualified Applicants and their subsequent appointment upon issuance of the NOSCA with priority given to those previously created but remained unfilled; and

(d) Assignment of teachers by schools division, which shall be identified as their station. Teachers may be transferred within their station to address the imbalances resulting from excess or shortage of teachers by reason of increase or decrease in enrollment.

The appointing authorities at the Schools Division Office (SDO), through their respective official websites, shall be responsible for ensuring that all vacant (newly created and vacated) teaching positions must be published and posted in accordance with the CSC rules and Agency Merit Selection Plan. Duly approved appointments issued to the new teachers within the current year shall likewise be announced and/or posted in the DepEd bulletin boards of respective SDOs and through other modes for at least fifteen (15) calendar days after the issuance of the appointment.

The Secretary of Education and the agency's web administrator or his/her equivalent shall be responsible for ensuring that all newly created and unfilled teaching positions, names of newly appointed teachers within the current year, and the respective Schools Division Office Superintendent, categorized by school division, are posted on the DepEd website.

16. **Priority in the Hiring of Teachers.** In the hiring of new teachers to fill vacant (newly created and vacated) teaching positions in the kindergarten to senior high school, priority shall be given to qualified LGU-funded teachers, learning support aides (LSAs), and volunteer teachers. Furthermore, community ALS implementors (CAIs), learning facilitators, and Inclusive Learning Resource Center personnel shall be given priority in filling-up teaching positions assigned to ALS program or special needs education, subject to applicable guidelines issued by DepEd.

17. **Filling Up of Vacant Positions.** The DepEd shall take all appropriate measures to fill up its existing vacant teaching and non-teaching positions before December 31, 2023.

For this purpose, the DepEd Secretary is hereby mandated to submit quarterly status reports to the Senate Committee on Basic Education and the House Committee on Basic Education and Culture on the implementation of this provision, not later than the tenth day after the close of the quarter.

18. **Provision of Learning Resources.** The amount appropriated herein for learning resources such as textbooks and other instructional materials, learning tools and equipment, information and communications technology packages, and video and sound recordings, including the design and development, quality assurance, production, delivery and management thereof, shall be released to the DepEd Central Office. The purchase of textbooks and other instructional materials shall be prescribed by the DepEd pursuant to R.A. Nos. 8047, 9155, 9184, 10533, and other applicable laws.

19. **Provision of Learning Resources for Learners with Disabilities.** The amount of at least One Hundred Million Pesos (P100,000,000) appropriated herein under the textbooks and other instructional materials shall be used for learners with disabilities enrolled in the formal school system and the Alternative Learning System. This provision on learning resources shall include multiple platforms using electronic and online modes of delivery; legal mandates of the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) particularly on accessibility, universal design, and inclusive education; legal mandates of R.A. No. 10533, R.A. No. 10410 (Early Years Act of 2013), R.A. No. 11650 (Instituting a Policy of Inclusion and Services for Learners with Disabilities in Support of Inclusive Education Act) and inclusion of the Filipino sign language; and the needs of planned learning resource centers, as well as individual learner material needs. These learning materials shall also include the delivery of personal safety lessons to learners with disabilities.

20. **The K-12 Curriculum.** The DepEd shall include in its K-12 curriculum modules on Epikong Bayan and Indigenous Knowledge Systems pertaining to agriculture, environment, and tangible and intangible cultural heritage. The DepEd shall also ensure that the laws in the protection of the environment, climate change adaptation and mitigation, and disaster risk reduction and management are integrated in the regular subjects in both public and private schools.

21. **Child Protection Program.** The amount of Fifty Eight Million Sixty Seven Thousand Pesos (P58,067,000) appropriated herein under the Child Protection Program shall be allocated to the Child Protection Unit (CPU) activities based on the issuance of internal guidelines. Of this amount, at least Twenty Million Pesos (P20,000,000) shall be used as follows:

(a) Ten Million Pesos (P10,000,000) to support the operations of the DepEd CPU, such as planning and strategizing, and program development in implementing the child protection policy, among the child protection committees in the regions, divisions and schools;

(b) Two Million Pesos (P2,000,000) for the CPU at the DepEd Central Office to coordinate capability building activities, development of monitoring system on the functionality of child protection committees, conduct of research and data management;

- (c) Three Million Five Hundred Thousand Pesos (P3,500,000) for the consultations and workshops on child protection policy with learners, teachers, child protection focal persons/specialists, parents and members of Child Protection Committees (CPCs) to discuss the child protection policy and its implementation and how the policy can be adopted or improved for home based learning and in a post-pandemic scenario which children already on the face-to-face mode in public schools. The sharing will include innovations, trends, and concerns as well as practical challenges encountered and solutions adopted during the pandemic situation; and
- (d) Four Million Five Hundred Thousand Pesos (P4,500,000) for strengthening of the CPCs in schools. This budget shall be allocated for the CPU at the DepEd Central Office to support the strengthening of CPCs in schools to ensure the functionality in addressing the increasing cases of abuses and violence against children, including online abuses, through the development and dissemination of informational materials such as, but not limited to, manuals, guidelines, and briefers.

22. Indigenous People Learners and Teachers Education. The DepEd shall prioritize and ensure teachers education scholarship and training programs of learners and teachers from indigenous people (IP) communities.

23. Appropriations for In-Service Training. The amount of Seven Hundred Seventy Seven Million Five Hundred Thirty Three Thousand Pesos (P777,533,000) appropriated herein under Human Resource Development for Personnel in Schools and Learning Centers shall be used for the in-service training and other learning and development interventions of public school teachers, administrators, and education support personnel to upgrade their competence based on their professional standards, and other subjects pertinent to the effective exercise of educational functions in accordance with R.A. No. 9155 and other governing laws. The training program shall include the special training of teachers who are chosen to teach age- and development-appropriate reproductive health, and HIV and AIDS education under Section 14 of R.A. No. 10354 (The Responsible Parenthood and Reproductive Health Act of 2012) and Section 12 of R.A. No. 11166 (Philippine HIV and AIDS Policy Act).

The DepEd shall work closely with teacher training institutions in the SUCs such as the University of the Philippines, Philippine Normal University, Development Academy of the Philippines, relevant government agencies and other institutions of similarly high repute, including private institutions in accordance with Item 9 of L.O.I. No. 1487 dated December 10, 1985, subject to pertinent DepEd policies, rules and guidelines, as well as relevant issuances in engaging partners and learning service providers.

24. World Teachers' Day Incentive Benefit. The amount appropriated herein under World Teachers' Day Incentive Benefit shall be granted during the Annual World Teachers' Day celebration in the amount of One Thousand Pesos (P1,000) per teacher, subject to the guidelines issued by the DepEd.

25. Government Assistance and Subsidies. The amount of Fifty Three Billion Two Hundred Five Million Three Hundred Forty Seven Thousand Pesos (P53,205,347,000) appropriated herein for Government Assistance and Subsidies shall be allocated as follows:

- (a) Twelve Billion Four Hundred Ninety Eight Million Forty Eight Thousand Pesos (P12,498,048,000) for the implementation of Educational Service Contracting (ESC) Program in private junior high schools. In the selection of grantees, priority shall be given to graduates of public elementary schools. The ESC Program shall adopt a performance-based accreditation or certification for participating private junior high schools;
- (b) Thirty Nine Billion Three Hundred Twenty Six Million Eight Hundred Four Thousand Pesos (P39,326,804,000) for the implementation of the Senior High School (SHS) Voucher Program to enable qualified students, as determined by DepEd, to enroll in private secondary schools, private Higher Education Institutions (HEIs), private Technical Vocational Institutions (TVIs) or in non-DepEd public schools such as SUCs, Local Universities and Colleges (LUCs), and public TVIs authorized to offer the SHS Program; and
- (c) One Billion Three Hundred Eighty Million Four Hundred Ninety Five Thousand Pesos (P1,380,495,000) for the implementation of a Joint Delivery Voucher Program (JDVP) to enable selected public SHS students taking the Technical Vocational and Livelihood (TVL) track, to take their TVL subjects in private or non-DepEd schools and institutions, subject to the guidelines issued by DepEd.

The implementation of the ESC and SHS Voucher Programs, as well as other programs of Government Assistance and Subsidies, including the conduct of research toward the attainment of the objectives of government assistance to private education, shall be subject to the issuance of policies and guidelines by DepEd and shall be managed jointly by DepEd and the Private Education Assistance Committee (PEAC) with the exception of the JDVP which shall be solely managed by DepEd. Implementation of the abovementioned programs with government agencies and other institutions such as TESDA may also be allowed.

DepEd shall ensure that a list of the schools and institutions participating in the ESC and SHS Voucher Programs, and JDVP, respectively, is posted on the DepEd website. For programs managed jointly with PEAC, the respective lists shall also be posted on the PEAC website.

DepEd shall continue to implement the Government Assistance and Subsidies programs for beneficiaries - learners, teachers and schools - in the BARMM. DepEd shall provide guidelines on the implementation, release and monitoring of payment to BARMM schools.

26. Conservation and Restoration of Gabaldon School Buildings and other Heritage School Buildings. The heritage school buildings, such as Gabaldon school buildings, shall be conserved and restored as part of the preservation of the country's cultural heritage in accordance with R.A. No. 11194 and its IRR. The conduct of restoration shall include site improvement such as school ground site levelling and grading with utmost consideration on the structural safety and integrity of the school building, and demolition of obstructions and unsafe structure surrounding the Gabaldon building. The DepEd and DPWH shall ensure that the said school buildings are fully restored and not renovated or rehabilitated.

For this purpose, the DepEd shall coordinate with the National Commission for Culture and the Arts, the National Historical Commission of the Philippines, and the National Museum of the Philippines for a review of the list of Gabaldon school buildings to be conserved and restored.

27. Last Mile Schools Program. The amount of One Billion Five Hundred Million Pesos (P1,500,000,000) appropriated herein under the Last Mile Schools Program shall be released directly to DepEd for the following:

- (a) Construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories in the Last Mile Schools, and the construction of water and sanitation facilities; and
- (b) Construction of Administration and Climate Change Emergency Storage and Shelter (ACCESS) building which may include the principal's office, faculty room, library, and multipurpose room, among others, to be used as shelter and storage of school equipment, tools, materials and supplies in times of calamities, or used as dormitories for teachers or students whose homes are located in far-flung areas.

DepEd shall implement the Last Mile Schools Program based on the list, location, and the standards and specifications of school buildings, technical vocational laboratories, and water and sanitation facilities identified or prescribed by the Department. Whenever applicable and cost effective, the DepEd shall endeavor to use indigenous or alternative sustainable materials in the construction of the Last Mile Schools facilities.

Upon effectivity of this Act, the DepEd shall prepare a list of projects/facilities from among the Last Mile Schools, which cannot be implemented due to remote location of the school, difficulty of terrain, security issues, or other valid and justifiable reasons. In the implementation of the project, the DepEd may enter into a MOA with the AFP, other appropriate government agency, or LGUs with capability to implement the project, subject to Section 96 of the General Provisions of this Act. *Provided, however,* That the implementation thereof must still be subject to the original timeline of construction except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued by the DepEd specifically for this purpose.

One percent (1%) of the amount appropriated shall be used for EAO expenses which shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation, and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

28. Quality Assurance of Learning Modules. The amount of Two Billion Six Hundred Million Pesos (P2,600,000,000) appropriated herein under the Flexible Learning Options shall be used for the development and production of self-learning modules (SLMs).

The DepEd shall ensure that quality assurance protocols are in place and being strictly implemented at every level of production of SLMs, whether they emanate from the Central Office or from private schools and other learning institutions. The learning modules shall be free from any errors and other mishaps. The DepEd error watch initiative shall work proactively, and not only conduct conformance review to erroneous learning modules already released to the students but also to those that are still in the early stages of production. Erroneous modules shall be immediately rectified or withdrawn and replaced without hampering the learning schedule of the students.

In order to avoid incidents similar to this, the quality of learning modules shall be included as a key performance indicator in the succeeding budget of the DepEd.

29. Alternative Learning System. The amount of at least Five Hundred Sixty Two Million Pesos (P562,000,000) appropriated herein under the Flexible Learning Options shall be used for the:

(a) Implementation of the ALS programs;

(b) Provision of transportation and teaching aid allowances to ALS teachers and DepEd-engaged community ALS implementors, in accordance with Section 22 of R.A. No. 11510 (Alternative Learning System Act); and

(c) Provision of ALS learning resources.

Fifty Four Million One Thousand Pesos (P54,001,000) of the ALS fund shall be for the construction, operation, and maintenance of the ALS Community Learning Centers (CLCs), including the provision of desks, furniture, and fixtures. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, pages 786-787, R.A. No. 11936)

30. Maintenance and Other Operating Expenses Allocation for Schools. The amounts appropriated herein under Operation of Schools - Elementary (Kinder to Grade 6), Junior High School (Grade 7 to Grade 10) and Senior High School (Grade 11 to Grade 12) for maintenance and other operating expenses may also be used for the following:

(1) The implementation of face-to-face classes, such as: (a) modifications or improvements in classrooms, laboratories and other spaces for proper ventilation; (b) COVID-19 testing of faculty and staff, including the purchase of COVID-19 testing machine and other commodities; (c) purchase of necessary supplies, equipment and tools to ensure compliance with existing safety protocols and standards; (d) maintenance of respiratory and hand hygiene; and (e) rehabilitation of water and sanitation facilities;

(2) Disaster preparedness measures; and

(3) Other measures for the protection and safety of learners.

This provision shall be subject to the rules on modification in the allotment as provided in the General Provisions of this Act.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 787, R.A. No. 11936)

31. School-Based Feeding Program (SBFP). The amount appropriated herein shall be used to provide nutritious food products, through rationing, to incoming kindergarten and grades one to six learners who are wasted, severely wasted, stunted, and severely stunted learners as determined by the DepEd in its reports, pupils-at-risk of dropping out, indigenous people learners, and those coming from indigent families.

The DepEd is authorized to deduct the amount equivalent to not more than one and a half percent (1.5%) of the total costs for the following projects/programs of DepEd central office (CO), regional offices (ROs), and SDOs: (i) SBFP-related activities; (ii) cost of purchasing basic cooking and/or eating utensils, cooling equipment or materials, as provided in the applicable DepEd rules and regulations; (iii) distribution costs to schools and households; (iv) IT-enabled software for nutritional assessment, data-gathering and monitoring, and others; (v) procurement of health supplies in compliance with IATF protocols to prevent the spread of COVID-19; and (vi) other administrative costs inherent to program operations.

32. Administrative Overhead Expenses. The DepEd is authorized to deduct the amount equivalent to one and a half percent (1.5%) of the total costs for the following projects/programs: (i) technical-vocational livelihood learning tools and science and mathematics equipment; (ii) DepEd Computerization Program; (iii) textbooks and other instructional materials; and (iv) school furniture, to be used for administrative overhead expenses (AOE) for the conduct of the following activities:

(a) Inspection, testing, quality control and acceptance of procured goods;

(b) Freight, handling, transportation, warehousing, inventory management, physical distribution, and monitoring of deliveries;

(c) Hiring of individuals engaged through job-orders or contracts of service or such other engagement of personnel or outsourced service providers for the freight, handling, transportation, warehousing, inventory management, physical distribution and monitoring of deliveries;

(d) Maintenance and other operating expenses; and

(e) Contingencies in relation to the foregoing activities.

The AOE shall be treated or booked-up as capitalized expenditures, when applicable, and form part of the project cost.

33. Pool of Registered Guidance Counselors and Other Mental Health Program (MHP) Administrators. The DepEd shall provide, implement and monitor a mental health policy for students and personnel, in accordance with R.A. No. 11036 (Mental Health Act). A pool of registered guidance counselors, specialists, and other MHP administrators shall be established and facilitated within a specific administrative division of DepEd offices and schools to gather and train guidance designates and peer facilitators in the schools or cluster of schools.

34. Gulayan sa Paaralan. The DepEd shall require public schools with available lands to establish a vegetable garden through which students shall be taught science and nutrition related to vegetable farming.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DepEd's website.

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

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

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 7,542,482,000	P 8,664,316,000	P 1,000,000,000	P 17,206,798,000
National Capital Region (NCR)	<u>605,737,000</u>	<u>5,947,494,000</u>	<u>1,000,000,000</u>	<u>7,553,231,000</u>
Central Office	248,831,000	5,688,828,000	1,000,000,000	6,937,659,000
Regional Office - NCR	46,038,000	45,545,000		91,583,000
Division of Caloocan	<u>20,843,000</u>	<u>18,704,000</u>		<u>39,547,000</u>
Division Office - Proper	20,843,000	18,704,000		39,547,000
Division of Las Piñas	<u>15,579,000</u>	<u>9,119,000</u>		<u>24,698,000</u>
Division Office - Proper	15,579,000	9,119,000		24,698,000
Division of Makati	<u>16,998,000</u>	<u>8,973,000</u>		<u>25,971,000</u>
Division Office - Proper	16,998,000	8,973,000		25,971,000
Division of Malabon City	<u>15,244,000</u>	<u>7,512,000</u>		<u>22,756,000</u>
Division Office - Proper	15,244,000	7,512,000		22,756,000
Division of Mandaluyong	<u>19,350,000</u>	<u>14,248,000</u>		<u>33,598,000</u>
Division Office - Proper	19,350,000	14,248,000		33,598,000
Division of Manila	<u>24,268,000</u>	<u>26,078,000</u>		<u>50,346,000</u>
Division Office - Proper	24,268,000	26,078,000		50,346,000
Division of Marikina	<u>15,465,000</u>	<u>32,955,000</u>		<u>48,420,000</u>
Division Office - Proper	15,465,000	32,955,000		48,420,000

Division of Muntinlupa	<u>12,353,000</u>	<u>7,462,000</u>	<u>19,815,000</u>
Division Office - Proper	12,353,000	7,462,000	19,815,000
Division of Navotas City	<u>17,335,000</u>	<u>5,994,000</u>	<u>23,329,000</u>
Division Office - Proper	17,335,000	5,994,000	23,329,000
Division of Parañaque City	<u>16,018,000</u>	<u>8,402,000</u>	<u>24,420,000</u>
Division Office - Proper	16,018,000	8,402,000	24,420,000
Division of Pasay City	<u>26,141,000</u>	<u>7,256,000</u>	<u>33,397,000</u>
Division Office - Proper	26,141,000	7,256,000	33,397,000
Division of Pasig City	<u>24,928,000</u>	<u>10,987,000</u>	<u>35,915,000</u>
Division Office - Proper	24,928,000	10,987,000	35,915,000
Division of Quezon City	<u>45,326,000</u>	<u>29,916,000</u>	<u>75,242,000</u>
Division Office - Proper	45,326,000	29,916,000	75,242,000
Division of San Juan City	<u>13,808,000</u>	<u>3,588,000</u>	<u>17,396,000</u>
Division Office - Proper	13,808,000	3,588,000	17,396,000
Division of Taguig and Pateros	<u>8,400,000</u>	<u>11,547,000</u>	<u>19,947,000</u>
Division Office - Proper	8,400,000	11,547,000	19,947,000
Division of Valenzuela City	<u>18,812,000</u>	<u>10,380,000</u>	<u>29,192,000</u>
Division Office - Proper	18,812,000	10,380,000	29,192,000
Region I - Ilocos	<u>666,350,000</u>	<u>172,427,000</u>	<u>838,777,000</u>
Regional Office - I	37,286,000	41,826,000	79,112,000
Division of Alaminos City	<u>19,125,000</u>	<u>4,245,000</u>	<u>23,370,000</u>
Division Office - Proper	19,125,000	4,245,000	23,370,000
Division of Batac City	<u>17,522,000</u>	<u>3,533,000</u>	<u>21,055,000</u>
Division Office - Proper	17,522,000	3,533,000	21,055,000
Division of Candon City	<u>18,368,000</u>	<u>3,643,000</u>	<u>22,011,000</u>
Division Office - Proper	18,368,000	3,643,000	22,011,000
Division of Dagupan City	<u>21,830,000</u>	<u>5,577,000</u>	<u>27,407,000</u>
Division Office - Proper	21,830,000	5,577,000	27,407,000
Division of Ilocos Norte	<u>45,400,000</u>	<u>11,196,000</u>	<u>56,596,000</u>
Division Office - Proper	45,400,000	11,196,000	56,596,000

GENERAL APPROPRIATIONS ACT, FY 2023

Division of Ilocos Sur	<u>70,270,000</u>	<u>13,613,000</u>	<u>83,883,000</u>
Division Office - Proper	70,270,000	13,613,000	83,883,000
Division of La Union	<u>71,296,000</u>	<u>14,254,000</u>	<u>85,550,000</u>
Division Office - Proper	71,296,000	14,254,000	85,550,000
Division of Laoag City	<u>24,386,000</u>	<u>4,785,000</u>	<u>29,171,000</u>
Division Office - Proper	24,386,000	4,785,000	29,171,000
Division of Pangasinan I	<u>123,702,000</u>	<u>27,486,000</u>	<u>151,188,000</u>
Division Office - Proper	123,702,000	27,486,000	151,188,000
Division of Pangasinan II	<u>120,227,000</u>	<u>22,745,000</u>	<u>142,972,000</u>
Division Office - Proper	120,227,000	22,745,000	142,972,000
Division of San Carlos City	<u>28,806,000</u>	<u>6,223,000</u>	<u>35,029,000</u>
Division Office - Proper	28,806,000	6,223,000	35,029,000
Division of San Fernando City	<u>19,131,000</u>	<u>4,131,000</u>	<u>23,262,000</u>
Division Office - Proper	19,131,000	4,131,000	23,262,000
Division of Urdaneta City	<u>30,323,000</u>	<u>5,410,000</u>	<u>35,733,000</u>
Division Office - Proper	30,323,000	5,410,000	35,733,000
Division of Vigan City	<u>18,678,000</u>	<u>3,760,000</u>	<u>22,438,000</u>
Division Office - Proper	18,678,000	3,760,000	22,438,000
Cordillera Administrative Region (CAR)	<u>252,938,000</u>	<u>94,761,000</u>	<u>347,699,000</u>
Baguio Teachers Camp	22,225,000	3,088,000	25,313,000
Regional Office - CAR	33,698,000	32,949,000	66,647,000
Division of Abra	<u>23,647,000</u>	<u>8,373,000</u>	<u>32,020,000</u>
Division Office - Proper	23,647,000	8,373,000	32,020,000
Division of Apayao	<u>22,296,000</u>	<u>6,134,000</u>	<u>28,430,000</u>
Division Office - Proper	22,296,000	6,134,000	28,430,000
Division of Baguio City	<u>23,176,000</u>	<u>7,053,000</u>	<u>30,229,000</u>
Division Office - Proper	23,176,000	7,053,000	30,229,000
Division of Benguet	<u>24,078,000</u>	<u>10,817,000</u>	<u>34,895,000</u>
Division Office - Proper	24,078,000	10,817,000	34,895,000
Division of Ifugao	<u>27,306,000</u>	<u>7,472,000</u>	<u>34,778,000</u>
Division Office - Proper	27,306,000	7,472,000	34,778,000

Division of Kalinga	<u>21,436,000</u>	<u>5,906,000</u>	<u>27,342,000</u>
Division Office - Proper	21,436,000	5,906,000	27,342,000
Division of Mt. Province	<u>34,423,000</u>	<u>7,621,000</u>	<u>42,044,000</u>
Division Office - Proper	34,423,000	7,621,000	42,044,000
Division of Tabuk City	<u>20,653,000</u>	<u>5,348,000</u>	<u>26,001,000</u>
Division Office - Proper	20,653,000	5,348,000	26,001,000
Region II - Cagayan Valley	<u>303,057,000</u>	<u>125,199,000</u>	<u>428,256,000</u>
Regional Office - II	35,775,000	31,701,000	67,476,000
Division of Batanes	<u>16,537,000</u>	<u>3,529,000</u>	<u>20,066,000</u>
Division Office - Proper	16,537,000	3,529,000	20,066,000
Division of Cagayan	<u>40,386,000</u>	<u>23,823,000</u>	<u>64,209,000</u>
Division Office - Proper	40,386,000	23,823,000	64,209,000
Division of Cauayan City	<u>21,176,000</u>	<u>5,124,000</u>	<u>26,300,000</u>
Division Office - Proper	21,176,000	5,124,000	26,300,000
Division of Ilagan City	<u>20,795,000</u>	<u>5,747,000</u>	<u>26,542,000</u>
Division Office - Proper	20,795,000	5,747,000	26,542,000
Division of Isabela	<u>74,490,000</u>	<u>26,281,000</u>	<u>100,771,000</u>
Division Office - Proper	74,490,000	26,281,000	100,771,000
Division of Nueva Vizcaya	<u>24,508,000</u>	<u>11,622,000</u>	<u>36,130,000</u>
Division Office - Proper	24,508,000	11,622,000	36,130,000
Division of Quirino	<u>31,780,000</u>	<u>7,224,000</u>	<u>39,004,000</u>
Division Office - Proper	31,780,000	7,224,000	39,004,000
Division of Santiago City	<u>17,343,000</u>	<u>4,920,000</u>	<u>22,263,000</u>
Division Office - Proper	17,343,000	4,920,000	22,263,000
Division of Tuguegarao City	<u>20,267,000</u>	<u>5,228,000</u>	<u>25,495,000</u>
Division Office - Proper	20,267,000	5,228,000	25,495,000
Region III - Central Luzon	<u>545,007,000</u>	<u>280,488,000</u>	<u>825,495,000</u>
Regional Office - III	36,810,000	57,634,000	94,444,000
Division of Angeles City	<u>17,117,000</u>	<u>8,098,000</u>	<u>25,215,000</u>
Division Office - Proper	17,117,000	8,098,000	25,215,000

Division of Aurora	<u>31,516,000</u>	<u>7,433,000</u>	<u>38,949,000</u>
Division Office - Proper	31,516,000	7,433,000	38,949,000
Division of Balanga City	<u>14,548,000</u>	<u>4,020,000</u>	<u>18,568,000</u>
Division Office - Proper	14,548,000	4,020,000	18,568,000
Division of Bataan	<u>35,185,000</u>	<u>12,826,000</u>	<u>48,011,000</u>
Division Office - Proper	35,185,000	12,826,000	48,011,000
Division of Bulacan	<u>64,872,000</u>	<u>33,635,000</u>	<u>98,507,000</u>
Division Office - Proper	64,872,000	33,635,000	98,507,000
Division of Cabanatuan City	<u>19,997,000</u>	<u>6,292,000</u>	<u>26,289,000</u>
Division Office - Proper	19,997,000	6,292,000	26,289,000
Division of Gapan City	<u>16,970,000</u>	<u>4,905,000</u>	<u>21,875,000</u>
Division Office - Proper	16,970,000	4,905,000	21,875,000
Division of Malabacat City	<u>11,095,000</u>	<u>6,054,000</u>	<u>17,149,000</u>
Division Office - Proper	11,095,000	6,054,000	17,149,000
Division of Malolos City	<u>16,624,000</u>	<u>6,010,000</u>	<u>22,634,000</u>
Division Office - Proper	16,624,000	6,010,000	22,634,000
Division of Meycauayan City	<u>15,080,000</u>	<u>5,054,000</u>	<u>20,134,000</u>
Division Office - Proper	15,080,000	5,054,000	20,134,000
Division of Muñoz Science City	<u>13,090,000</u>	<u>4,087,000</u>	<u>17,177,000</u>
Division Office - Proper	13,090,000	4,087,000	17,177,000
Division of Nueva Ecija	<u>67,071,000</u>	<u>28,063,000</u>	<u>95,134,000</u>
Division Office - Proper	67,071,000	28,063,000	95,134,000
Division of Olongapo City	<u>16,318,000</u>	<u>6,240,000</u>	<u>22,558,000</u>
Division Office - Proper	16,318,000	6,240,000	22,558,000
Division of Pampanga	<u>51,357,000</u>	<u>27,328,000</u>	<u>78,685,000</u>
Division Office - Proper	51,357,000	27,328,000	78,685,000
Division of San Fernando City	<u>17,830,000</u>	<u>6,872,000</u>	<u>24,702,000</u>
Division Office - Proper	17,830,000	6,872,000	24,702,000
Division of San Jose City	<u>14,870,000</u>	<u>4,998,000</u>	<u>19,868,000</u>
Division Office - Proper	14,870,000	4,998,000	19,868,000

Division of San Jose del Monte City	<u>13,377,000</u>	<u>9,700,000</u>	<u>23,077,000</u>
Division Office - Proper	13,377,000	9,700,000	23,077,000
Division of Tarlac	<u>13,753,000</u>	<u>20,721,000</u>	<u>34,474,000</u>
Division Office - Proper	13,753,000	20,721,000	34,474,000
Division of Tarlac City	<u>21,279,000</u>	<u>7,096,000</u>	<u>28,375,000</u>
Division Office - Proper	21,279,000	7,096,000	28,375,000
Division of Zambales	<u>36,248,000</u>	<u>13,422,000</u>	<u>49,670,000</u>
Division Office - Proper	36,248,000	13,422,000	49,670,000
Region IVA - CALABARZON	<u>941,439,000</u>	<u>328,451,000</u>	<u>1,269,890,000</u>
Regional Office - IVA	33,074,000	60,798,000	93,872,000
Division of Antipolo City	<u>36,026,000</u>	<u>12,512,000</u>	<u>48,538,000</u>
Division Office - Proper	36,026,000	12,512,000	48,538,000
Division of Bacoor City	<u>26,175,000</u>	<u>7,366,000</u>	<u>33,541,000</u>
Division Office - Proper	26,175,000	7,366,000	33,541,000
Division of Batangas	<u>97,788,000</u>	<u>31,335,000</u>	<u>129,123,000</u>
Division Office - Proper	97,788,000	31,335,000	129,123,000
Division of Batangas City	<u>34,389,000</u>	<u>7,164,000</u>	<u>41,553,000</u>
Division Office - Proper	34,389,000	7,164,000	41,553,000
Division of Biñan City	<u>27,187,000</u>	<u>6,335,000</u>	<u>33,522,000</u>
Division Office - Proper	27,187,000	6,335,000	33,522,000
Division of Cabuyao City	<u>26,561,000</u>	<u>5,838,000</u>	<u>32,399,000</u>
Division Office - Proper	26,561,000	5,838,000	32,399,000
Division of Calamba City	<u>33,054,000</u>	<u>8,163,000</u>	<u>41,217,000</u>
Division Office - Proper	33,054,000	8,163,000	41,217,000
Division of Cavite	<u>86,800,000</u>	<u>27,069,000</u>	<u>113,869,000</u>
Division Office - Proper	86,800,000	27,069,000	113,869,000
Division of Cavite City	<u>17,440,000</u>	<u>4,242,000</u>	<u>21,682,000</u>
Division Office - Proper	17,440,000	4,242,000	21,682,000
Division of Dasmariñas City	<u>27,258,000</u>	<u>9,855,000</u>	<u>37,113,000</u>
Division Office - Proper	27,258,000	9,855,000	37,113,000

Division of General Trias City	<u>23,985,000</u>	<u>6,252,000</u>	<u>30,237,000</u>
Division Office - Proper	23,985,000	6,252,000	30,237,000
Division of Imus City	<u>25,839,000</u>	<u>6,842,000</u>	<u>32,681,000</u>
Division Office - Proper	25,839,000	6,842,000	32,681,000
Division of Laguna	<u>64,186,000</u>	<u>25,756,000</u>	<u>89,942,000</u>
Division Office - Proper	64,186,000	25,756,000	89,942,000
Division of Lipa City	<u>35,600,000</u>	<u>7,178,000</u>	<u>42,778,000</u>
Division Office - Proper	35,600,000	7,178,000	42,778,000
Division of Lucena City	<u>31,652,000</u>	<u>5,996,000</u>	<u>37,648,000</u>
Division Office - Proper	31,652,000	5,996,000	37,648,000
Division of Quezon	<u>113,747,000</u>	<u>36,735,000</u>	<u>150,482,000</u>
Division Office - Proper	113,747,000	36,735,000	150,482,000
Division of Rizal	<u>87,932,000</u>	<u>29,358,000</u>	<u>117,290,000</u>
Division Office - Proper	87,932,000	29,358,000	117,290,000
Division of San Pablo City	<u>36,915,000</u>	<u>6,572,000</u>	<u>43,487,000</u>
Division Office - Proper	36,915,000	6,572,000	43,487,000
Division of San Pedro City	<u>1,897,000</u>	<u>5,479,000</u>	<u>7,376,000</u>
Division Office - Proper	1,897,000	5,479,000	7,376,000
Division of Sta. Rosa City	<u>26,783,000</u>	<u>6,065,000</u>	<u>32,848,000</u>
Division Office - Proper	26,783,000	6,065,000	32,848,000
Division of Sto. Tomas City		<u>2,000,000</u>	<u>2,000,000</u>
Division Office - Proper		2,000,000	2,000,000
Division of Tanauan City	<u>26,918,000</u>	<u>5,522,000</u>	<u>32,440,000</u>
Division Office - Proper	26,918,000	5,522,000	32,440,000
Division of Tayabas City	<u>20,233,000</u>	<u>4,019,000</u>	<u>24,252,000</u>
Division Office - Proper	20,233,000	4,019,000	24,252,000
Region IVB - MIMAROPA	<u>262,962,000</u>	<u>117,527,000</u>	<u>380,489,000</u>
Regional Office - IVB	30,967,000	32,953,000	63,920,000
Division of Calapan City	<u>21,269,000</u>	<u>5,235,000</u>	<u>26,504,000</u>
Division Office - Proper	21,269,000	5,235,000	26,504,000

Division of Marinduque	<u>24,119,000</u>	<u>8,403,000</u>	<u>32,522,000</u>
Division Office - Proper	24,119,000	8,403,000	32,522,000
Division of Occidental Mindoro	<u>45,239,000</u>	<u>13,000,000</u>	<u>58,239,000</u>
Division Office - Proper	45,239,000	13,000,000	58,239,000
Division of Oriental Mindoro	<u>21,377,000</u>	<u>17,212,000</u>	<u>38,589,000</u>
Division Office - Proper	21,377,000	17,212,000	38,589,000
Division of Palawan	<u>76,744,000</u>	<u>23,824,000</u>	<u>100,568,000</u>
Division Office - Proper	76,744,000	23,824,000	100,568,000
Division of Puerto Princesa City	<u>18,675,000</u>	<u>7,078,000</u>	<u>25,753,000</u>
Division Office - Proper	18,675,000	7,078,000	25,753,000
Division of Romblon	<u>24,572,000</u>	<u>9,822,000</u>	<u>34,394,000</u>
Division Office - Proper	24,572,000	9,822,000	34,394,000
Region V - Bicol	<u>427,316,000</u>	<u>208,213,000</u>	<u>635,529,000</u>
Regional Office - V	35,194,000	43,500,000	78,694,000
Division of Albay	<u>33,223,000</u>	<u>21,062,000</u>	<u>54,285,000</u>
Division Office - Proper	33,223,000	21,062,000	54,285,000
Division of Camarines Norte	<u>31,642,000</u>	<u>14,441,000</u>	<u>46,083,000</u>
Division Office - Proper	31,642,000	14,441,000	46,083,000
Division of Camarines Sur	<u>77,216,000</u>	<u>39,532,000</u>	<u>116,748,000</u>
Division Office - Proper	77,216,000	39,532,000	116,748,000
Division of Catanduanes	<u>31,121,000</u>	<u>9,786,000</u>	<u>40,907,000</u>
Division Office - Proper	31,121,000	9,786,000	40,907,000
Division of Iriga City	<u>16,727,000</u>	<u>4,982,000</u>	<u>21,709,000</u>
Division Office - Proper	16,727,000	4,982,000	21,709,000
Division of Legazpi City	<u>21,398,000</u>	<u>5,831,000</u>	<u>27,229,000</u>
Division Office - Proper	21,398,000	5,831,000	27,229,000
Division of Ligao City	<u>17,813,000</u>	<u>5,272,000</u>	<u>23,085,000</u>
Division Office - Proper	17,813,000	5,272,000	23,085,000
Division of Masbate	<u>49,353,000</u>	<u>22,998,000</u>	<u>72,351,000</u>
Division Office - Proper	49,353,000	22,998,000	72,351,000

Division of Masbate City	<u>18,249,000</u>	<u>4,981,000</u>	<u>23,230,000</u>
Division Office - Proper	18,249,000	4,981,000	23,230,000
Division of Naga City	<u>20,519,000</u>	<u>5,938,000</u>	<u>26,457,000</u>
Division Office - Proper	20,519,000	5,938,000	26,457,000
Division of Sorsogon	<u>36,149,000</u>	<u>18,095,000</u>	<u>54,244,000</u>
Division Office - Proper	36,149,000	18,095,000	54,244,000
Division of Sorsogon City	<u>19,702,000</u>	<u>6,223,000</u>	<u>25,925,000</u>
Division Office - Proper	19,702,000	6,223,000	25,925,000
Division of Tabaco City	<u>19,010,000</u>	<u>5,572,000</u>	<u>24,582,000</u>
Division Office - Proper	19,010,000	5,572,000	24,582,000
Region VI - Western Visayas	<u>766,001,000</u>	<u>259,939,000</u>	<u>1,025,940,000</u>
Regional Office - VI	36,842,000	56,042,000	92,884,000
Division of Aklan	<u>58,938,000</u>	<u>13,444,000</u>	<u>72,382,000</u>
Division Office - Proper	58,938,000	13,444,000	72,382,000
Division of Antique	<u>51,240,000</u>	<u>15,653,000</u>	<u>66,893,000</u>
Division Office - Proper	51,240,000	15,653,000	66,893,000
Division of Bacolod City	<u>38,886,000</u>	<u>9,644,000</u>	<u>48,530,000</u>
Division Office - Proper	38,886,000	9,644,000	48,530,000
Division of Bago City	<u>29,394,000</u>	<u>5,916,000</u>	<u>35,310,000</u>
Division Office - Proper	29,394,000	5,916,000	35,310,000
Division of Cadiz City	<u>23,878,000</u>	<u>5,738,000</u>	<u>29,616,000</u>
Division Office - Proper	23,878,000	5,738,000	29,616,000
Division of Capiz	<u>53,292,000</u>	<u>15,757,000</u>	<u>69,049,000</u>
Division Office - Proper	53,292,000	15,757,000	69,049,000
Division of Escalante City	<u>20,674,000</u>	<u>4,721,000</u>	<u>25,395,000</u>
Division Office - Proper	20,674,000	4,721,000	25,395,000
Division of Guimaras	<u>29,429,000</u>	<u>6,173,000</u>	<u>35,602,000</u>
Division Office - Proper	29,429,000	6,173,000	35,602,000
Division of Himamaylan City	<u>21,566,000</u>	<u>4,800,000</u>	<u>26,366,000</u>
Division Office - Proper	21,566,000	4,800,000	26,366,000

Division of Iloilo	<u>136,122,000</u>	<u>41,253,000</u>	<u>177,375,000</u>
Division Office - Proper	136,122,000	41,253,000	177,375,000
Division of Iloilo City	<u>32,447,000</u>	<u>8,042,000</u>	<u>40,489,000</u>
Division Office - Proper	32,447,000	8,042,000	40,489,000
Division of Kabankalan City	<u>20,636,000</u>	<u>6,403,000</u>	<u>27,039,000</u>
Division Office - Proper	20,636,000	6,403,000	27,039,000
Division of La Carlota City	<u>13,409,000</u>	<u>4,096,000</u>	<u>17,505,000</u>
Division Office - Proper	13,409,000	4,096,000	17,505,000
Division of Negros Occidental	<u>63,481,000</u>	<u>28,444,000</u>	<u>91,925,000</u>
Division Office - Proper	63,481,000	28,444,000	91,925,000
Division of Passi City	<u>20,461,000</u>	<u>4,288,000</u>	<u>24,749,000</u>
Division Office - Proper	20,461,000	4,288,000	24,749,000
Division of Roxas City	<u>30,109,000</u>	<u>5,225,000</u>	<u>35,334,000</u>
Division Office - Proper	30,109,000	5,225,000	35,334,000
Division of Sagay City	<u>25,649,000</u>	<u>5,659,000</u>	<u>31,308,000</u>
Division Office - Proper	25,649,000	5,659,000	31,308,000
Division of San Carlos City	<u>22,244,000</u>	<u>5,351,000</u>	<u>27,595,000</u>
Division Office - Proper	22,244,000	5,351,000	27,595,000
Division of Silay City	<u>17,984,000</u>	<u>5,191,000</u>	<u>23,175,000</u>
Division Office - Proper	17,984,000	5,191,000	23,175,000
Division of Sibalay City	<u>19,320,000</u>	<u>4,321,000</u>	<u>23,641,000</u>
Division Office - Proper	19,320,000	4,321,000	23,641,000
Division of Victorias City		<u>3,778,000</u>	<u>3,778,000</u>
Division Office - Proper		3,778,000	3,778,000
Region VII - Central Visayas	<u>655,612,000</u>	<u>243,967,000</u>	<u>899,579,000</u>
Regional Office - VII	27,357,000	53,644,000	81,001,000
Division of Bais City	<u>22,093,000</u>	<u>4,223,000</u>	<u>26,316,000</u>
Division Office - Proper	22,093,000	4,223,000	26,316,000
Division of Bayawan City	<u>25,990,000</u>	<u>5,817,000</u>	<u>31,807,000</u>
Division Office - Proper	25,990,000	5,817,000	31,807,000

Division of Bogo City	<u>23,902,000</u>	<u>3,725,000</u>	<u>27,627,000</u>
Division Office - Proper	23,902,000	3,725,000	27,627,000
Division of Bohol	<u>56,923,000</u>	<u>30,607,000</u>	<u>87,530,000</u>
Division Office - Proper	56,923,000	30,607,000	87,530,000
Division of Canlaon City		<u>2,098,000</u>	<u>2,098,000</u>
Division Office - Proper		2,098,000	2,098,000
Division of Carcar City	<u>23,370,000</u>	<u>4,879,000</u>	<u>28,249,000</u>
Division Office - Proper	23,370,000	4,879,000	28,249,000
Division of Cebu City	<u>58,105,000</u>	<u>14,551,000</u>	<u>72,656,000</u>
Division Office - Proper	58,105,000	14,551,000	72,656,000
Division of Cebu Province	<u>64,082,000</u>	<u>45,507,000</u>	<u>109,589,000</u>
Division Office - Proper	64,082,000	45,507,000	109,589,000
Division of Danao City	<u>29,990,000</u>	<u>5,403,000</u>	<u>35,393,000</u>
Division Office - Proper	29,990,000	5,403,000	35,393,000
Division of Dumaguete City	<u>25,447,000</u>	<u>4,106,000</u>	<u>29,553,000</u>
Division Office - Proper	25,447,000	4,106,000	29,553,000
Division of Guihulngan City	<u>22,266,000</u>	<u>4,936,000</u>	<u>27,202,000</u>
Division Office - Proper	22,266,000	4,936,000	27,202,000
Division of Lapu-lapu City	<u>38,130,000</u>	<u>8,661,000</u>	<u>46,791,000</u>
Division Office - Proper	38,130,000	8,661,000	46,791,000
Division of Mandaue City	<u>31,928,000</u>	<u>6,991,000</u>	<u>38,919,000</u>
Division Office - Proper	31,928,000	6,991,000	38,919,000
Division of Naga City	<u>20,951,000</u>	<u>4,868,000</u>	<u>25,819,000</u>
Division Office - Proper	20,951,000	4,868,000	25,819,000
Division of Negros Oriental	<u>70,165,000</u>	<u>17,958,000</u>	<u>88,123,000</u>
Division Office - Proper	70,165,000	17,958,000	88,123,000
Division of Siquijor	<u>19,990,000</u>	<u>5,026,000</u>	<u>25,016,000</u>
Division Office - Proper	19,990,000	5,026,000	25,016,000
Division of Tagbilaran City	<u>17,194,000</u>	<u>3,977,000</u>	<u>21,171,000</u>
Division Office - Proper	17,194,000	3,977,000	21,171,000

Division of Talisay City	<u>22,164,000</u>	<u>5,834,000</u>	<u>27,998,000</u>
Division Office - Proper	22,164,000	5,834,000	27,998,000
Division of Tanjay City	<u>26,372,000</u>	<u>5,163,000</u>	<u>31,535,000</u>
Division Office - Proper	26,372,000	5,163,000	31,535,000
Division of Toledo City	<u>29,193,000</u>	<u>5,993,000</u>	<u>35,186,000</u>
Division Office - Proper	29,193,000	5,993,000	35,186,000
Region VIII - Eastern Visayas	<u>308,878,000</u>	<u>183,672,000</u>	<u>492,550,000</u>
Regional Office - VIII	38,123,000	42,850,000	80,973,000
Division of Baybay City	<u>17,640,000</u>	<u>5,112,000</u>	<u>22,752,000</u>
Division Office - Proper	17,640,000	5,112,000	22,752,000
Division of Biliran	<u>17,586,000</u>	<u>6,896,000</u>	<u>24,482,000</u>
Division Office - Proper	17,586,000	6,896,000	24,482,000
Division of Borongan City	<u>18,814,000</u>	<u>4,242,000</u>	<u>23,056,000</u>
Division Office - Proper	18,814,000	4,242,000	23,056,000
Division of Calbayog City	<u>7,608,000</u>	<u>7,177,000</u>	<u>14,785,000</u>
Division Office - Proper	7,608,000	7,177,000	14,785,000
Division of Catbalogan City	<u>18,142,000</u>	<u>5,160,000</u>	<u>23,302,000</u>
Division Office - Proper	18,142,000	5,160,000	23,302,000
Division of Eastern Samar	<u>41,093,000</u>	<u>12,822,000</u>	<u>53,915,000</u>
Division Office - Proper	41,093,000	12,822,000	53,915,000
Division of Leyte	<u>28,439,000</u>	<u>35,767,000</u>	<u>64,206,000</u>
Division Office - Proper	28,439,000	35,767,000	64,206,000
Division of Maasin City	<u>19,274,000</u>	<u>4,767,000</u>	<u>24,041,000</u>
Division Office - Proper	19,274,000	4,767,000	24,041,000
Division of Northern Samar	<u>8,212,000</u>	<u>18,292,000</u>	<u>26,504,000</u>
Division Office - Proper	8,212,000	18,292,000	26,504,000
Division of Ormoc City	<u>23,532,000</u>	<u>6,716,000</u>	<u>30,248,000</u>
Division Office - Proper	23,532,000	6,716,000	30,248,000
Division of Samar	<u>43,993,000</u>	<u>16,979,000</u>	<u>60,972,000</u>
Division Office - Proper	43,993,000	16,979,000	60,972,000

Division of Southern Leyte	<u>18,908,000</u>	<u>10,270,000</u>	<u>29,178,000</u>
Division Office - Proper	18,908,000	10,270,000	29,178,000
Division of Tacloban City	<u>7,514,000</u>	<u>6,622,000</u>	<u>14,136,000</u>
Division Office - Proper	7,514,000	6,622,000	14,136,000
Region IX - Zamboanga Peninsula	<u>337,788,000</u>	<u>131,273,000</u>	<u>469,061,000</u>
Regional Office - IX	32,471,000	32,942,000	65,413,000
Division of Dapitan City	<u>18,269,000</u>	<u>4,734,000</u>	<u>23,003,000</u>
Division Office - Proper	18,269,000	4,734,000	23,003,000
Division of Dipolog City	<u>20,742,000</u>	<u>5,299,000</u>	<u>26,041,000</u>
Division Office - Proper	20,742,000	5,299,000	26,041,000
Division of Isabela City	<u>26,860,000</u>	<u>5,499,000</u>	<u>32,359,000</u>
Division Office - Proper	26,860,000	5,499,000	32,359,000
Division of Pagadian City	<u>30,441,000</u>	<u>6,113,000</u>	<u>36,554,000</u>
Division Office - Proper	30,441,000	6,113,000	36,554,000
Division of Zamboanga City	<u>56,227,000</u>	<u>17,180,000</u>	<u>73,407,000</u>
Division Office - Proper	56,227,000	17,180,000	73,407,000
Division of Zamboanga Sibugay	<u>35,970,000</u>	<u>16,282,000</u>	<u>52,252,000</u>
Division Office - Proper	35,970,000	16,282,000	52,252,000
Division of Zamboanga del Norte	<u>62,359,000</u>	<u>21,630,000</u>	<u>83,989,000</u>
Division Office - Proper	62,359,000	21,630,000	83,989,000
Division of Zamboanga del Sur	<u>54,449,000</u>	<u>21,594,000</u>	<u>76,043,000</u>
Division Office - Proper	54,449,000	21,594,000	76,043,000
Region X - Northern Mindanao	<u>312,465,000</u>	<u>161,822,000</u>	<u>474,287,000</u>
Regional Office - X	31,079,000	39,872,000	70,951,000
Division of Bukidnon	<u>23,543,000</u>	<u>22,754,000</u>	<u>46,297,000</u>
Division Office - Proper	23,543,000	22,754,000	46,297,000
Division of Cagayan de Oro City	<u>17,287,000</u>	<u>11,479,000</u>	<u>28,766,000</u>
Division Office - Proper	17,287,000	11,479,000	28,766,000
Division of Camiguin	<u>15,632,000</u>	<u>4,966,000</u>	<u>20,598,000</u>
Division Office - Proper	15,632,000	4,966,000	20,598,000

Division of El Salvador City	<u>14,592,000</u>	<u>3,384,000</u>	<u>17,976,000</u>
Division Office - Proper	14,592,000	3,384,000	17,976,000
Division of Gingoog City	<u>27,461,000</u>	<u>5,507,000</u>	<u>32,968,000</u>
Division Office - Proper	27,461,000	5,507,000	32,968,000
Division of Iligan City	<u>19,985,000</u>	<u>8,209,000</u>	<u>28,194,000</u>
Division Office - Proper	19,985,000	8,209,000	28,194,000
Division of Lanao del Norte	<u>17,332,000</u>	<u>12,961,000</u>	<u>30,293,000</u>
Division Office - Proper	17,332,000	12,961,000	30,293,000
Division of Malaybalay City	<u>20,899,000</u>	<u>6,240,000</u>	<u>27,139,000</u>
Division Office - Proper	20,899,000	6,240,000	27,139,000
Division of Misamis Occidental	<u>24,913,000</u>	<u>9,613,000</u>	<u>34,526,000</u>
Division Office - Proper	24,913,000	9,613,000	34,526,000
Division of Misamis Oriental	<u>23,905,000</u>	<u>17,205,000</u>	<u>41,110,000</u>
Division Office - Proper	23,905,000	17,205,000	41,110,000
Division of Oroquieta City	<u>18,383,000</u>	<u>4,285,000</u>	<u>22,668,000</u>
Division Office - Proper	18,383,000	4,285,000	22,668,000
Division of Ozamiz City	<u>19,732,000</u>	<u>5,337,000</u>	<u>25,069,000</u>
Division Office - Proper	19,732,000	5,337,000	25,069,000
Division of Tangub City	<u>17,692,000</u>	<u>4,168,000</u>	<u>21,860,000</u>
Division Office - Proper	17,692,000	4,168,000	21,860,000
Division of Valencia City	<u>20,030,000</u>	<u>5,842,000</u>	<u>25,872,000</u>
Division Office - Proper	20,030,000	5,842,000	25,872,000
Region XI - Davao	<u>358,560,000</u>	<u>151,255,000</u>	<u>509,815,000</u>
Regional Office - XI	34,423,000	35,786,000	70,209,000
Division of Davao City	<u>36,601,000</u>	<u>26,075,000</u>	<u>62,676,000</u>
Division Office - Proper	36,601,000	26,075,000	62,676,000
Division of Davao Occidental	<u>23,516,000</u>	<u>9,524,000</u>	<u>33,040,000</u>
Division Office - Proper	23,516,000	9,524,000	33,040,000
Division of Davao Oriental	<u>43,107,000</u>	<u>11,611,000</u>	<u>54,718,000</u>
Division Office - Proper	43,107,000	11,611,000	54,718,000

Division of Davao de Oro	<u>46,791,000</u>	<u>17,034,000</u>	<u>63,825,000</u>
Division Office - Proper	46,791,000	17,034,000	63,825,000
Division of Davao del Norte	<u>36,267,000</u>	<u>11,490,000</u>	<u>47,757,000</u>
Division Office - Proper	36,267,000	11,490,000	47,757,000
Division of Davao del Sur	<u>26,039,000</u>	<u>11,446,000</u>	<u>37,485,000</u>
Division Office - Proper	26,039,000	11,446,000	37,485,000
Division of Digos City	<u>20,718,000</u>	<u>5,519,000</u>	<u>26,237,000</u>
Division Office - Proper	20,718,000	5,519,000	26,237,000
Division of Island Garden City of Samal	<u>20,531,000</u>	<u>4,857,000</u>	<u>25,388,000</u>
Division Office - Proper	20,531,000	4,857,000	25,388,000
Division of Mati City	<u>27,804,000</u>	<u>5,522,000</u>	<u>33,326,000</u>
Division Office - Proper	27,804,000	5,522,000	33,326,000
Division of Panabo City	<u>22,596,000</u>	<u>5,724,000</u>	<u>28,320,000</u>
Division Office - Proper	22,596,000	5,724,000	28,320,000
Division of Tagum City	<u>20,167,000</u>	<u>6,667,000</u>	<u>26,834,000</u>
Division Office - Proper	20,167,000	6,667,000	26,834,000
Region XII - SOCCSKSARGEN	<u>388,354,000</u>	<u>132,169,000</u>	<u>520,523,000</u>
Regional Office - XII	36,507,000	34,556,000	71,063,000
Division of Cotabato	<u>99,720,000</u>	<u>25,128,000</u>	<u>124,848,000</u>
Division Office - Proper	99,720,000	25,128,000	124,848,000
Division of General Santos City	<u>23,358,000</u>	<u>11,710,000</u>	<u>35,068,000</u>
Division Office - Proper	23,358,000	11,710,000	35,068,000
Division of Kidapawan City	<u>26,811,000</u>	<u>5,541,000</u>	<u>32,352,000</u>
Division Office - Proper	26,811,000	5,541,000	32,352,000
Division of Koronadal City	<u>22,343,000</u>	<u>5,546,000</u>	<u>27,889,000</u>
Division Office - Proper	22,343,000	5,546,000	27,889,000
Division of Sarangani	<u>65,470,000</u>	<u>14,030,000</u>	<u>79,500,000</u>
Division Office - Proper	65,470,000	14,030,000	79,500,000
Division of South Cotabato	<u>57,295,000</u>	<u>16,309,000</u>	<u>73,604,000</u>
Division Office - Proper	57,295,000	16,309,000	73,604,000

Division of Sultan Kudarat	<u>41,623,000</u>	<u>15,095,000</u>	<u>56,718,000</u>
Division Office - Proper	41,623,000	15,095,000	56,718,000
Division of Tacurong City	<u>15,227,000</u>	<u>4,254,000</u>	<u>19,481,000</u>
Division Office - Proper	15,227,000	4,254,000	19,481,000
Region XIII - Caraga	<u>410,018,000</u>	<u>125,659,000</u>	<u>535,677,000</u>
Regional Office - XIII	33,997,000	34,353,000	68,350,000
Division of Agusan del Norte	<u>39,640,000</u>	<u>8,695,000</u>	<u>48,335,000</u>
Division Office - Proper	39,640,000	8,695,000	48,335,000
Division of Agusan del Sur	<u>63,401,000</u>	<u>16,872,000</u>	<u>80,273,000</u>
Division Office - Proper	63,401,000	16,872,000	80,273,000
Division of Bayugan City	<u>22,119,000</u>	<u>5,202,000</u>	<u>27,321,000</u>
Division Office - Proper	22,119,000	5,202,000	27,321,000
Division of Bislig City	<u>25,572,000</u>	<u>4,984,000</u>	<u>30,556,000</u>
Division Office - Proper	25,572,000	4,984,000	30,556,000
Division of Butuan City	<u>42,167,000</u>	<u>9,117,000</u>	<u>51,284,000</u>
Division Office - Proper	42,167,000	9,117,000	51,284,000
Division of Cabadbaran City	<u>19,425,000</u>	<u>3,781,000</u>	<u>23,206,000</u>
Division Office - Proper	19,425,000	3,781,000	23,206,000
Division of Dinagat Island	<u>19,859,000</u>	<u>5,718,000</u>	<u>25,577,000</u>
Division Office - Proper	19,859,000	5,718,000	25,577,000
Division of Siargao	<u>24,241,000</u>	<u>6,054,000</u>	<u>30,295,000</u>
Division Office - Proper	24,241,000	6,054,000	30,295,000
Division of Surigao City	<u>23,309,000</u>	<u>5,533,000</u>	<u>28,842,000</u>
Division Office - Proper	23,309,000	5,533,000	28,842,000
Division of Surigao del Norte	<u>27,252,000</u>	<u>8,021,000</u>	<u>35,273,000</u>
Division Office - Proper	27,252,000	8,021,000	35,273,000
Division of Surigao del Sur	<u>49,511,000</u>	<u>13,481,000</u>	<u>62,992,000</u>
Division Office - Proper	49,511,000	13,481,000	62,992,000
Division of Tandag City	<u>19,525,000</u>	<u>3,848,000</u>	<u>23,373,000</u>
Division Office - Proper	19,525,000	3,848,000	23,373,000

Administration of Personnel Benefits	<u>4,575,160,000</u>	<u>4,575,160,000</u>
National Capital Region (NCR)	<u>3,018,753,000</u>	<u>3,018,753,000</u>
Central Office	2,879,510,000	2,879,510,000
Regional Office - NCR	139,243,000	139,243,000
Region I - Ilocos	<u>117,326,000</u>	<u>117,326,000</u>
Regional Office - I	117,326,000	117,326,000
Cordillera Administrative Region (CAR)	<u>38,969,000</u>	<u>38,969,000</u>
Regional Office - CAR	38,969,000	38,969,000
Region II - Cagayan Valley	<u>82,147,000</u>	<u>82,147,000</u>
Regional Office - II	82,147,000	82,147,000
Region III - Central Luzon	<u>155,583,000</u>	<u>155,583,000</u>
Regional Office - III	155,583,000	155,583,000
Region IVA - CALABARZON	<u>198,036,000</u>	<u>198,036,000</u>
Regional Office - IVA	198,036,000	198,036,000
Region IVB - MIMAROPA	<u>56,048,000</u>	<u>56,048,000</u>
Regional Office - IVB	56,048,000	56,048,000
Region V - Bicol	<u>119,214,000</u>	<u>119,214,000</u>
Regional Office - V	119,214,000	119,214,000
Region VI - Western Visayas	<u>202,487,000</u>	<u>202,487,000</u>
Regional Office - VI	202,487,000	202,487,000
Region VII - Central Visayas	<u>108,906,000</u>	<u>108,906,000</u>
Regional Office - VII	108,906,000	108,906,000
Region VIII - Eastern Visayas	<u>96,548,000</u>	<u>96,548,000</u>
Regional Office - VIII	96,548,000	96,548,000
Region IX - Zamboanga Peninsula	<u>98,789,000</u>	<u>98,789,000</u>
Regional Office - IX	98,789,000	98,789,000
Region X - Northern Mindanao	<u>87,373,000</u>	<u>87,373,000</u>
Regional Office - X	87,373,000	87,373,000
Region XI - Davao	<u>71,114,000</u>	<u>71,114,000</u>
Regional Office - XI	71,114,000	71,114,000

Region XII - SOCCSKSARGEN	<u>72,396,000</u>		<u>72,396,000</u>
Regional Office - XII	72,396,000		72,396,000
Region XIII - Caraga	<u>51,471,000</u>		<u>51,471,000</u>
Regional Office - XIII	<u>51,471,000</u>		<u>51,471,000</u>
Sub-total, General Administration and Support	<u>12,117,642,000</u>	<u>8,664,316,000</u>	<u>1,000,000,000</u>
Support to Operations			
Physical Fitness and School Sports	<u>7,725,000</u>	<u>278,638,000</u>	<u>286,363,000</u>
National Capital Region (NCR)	<u>7,725,000</u>	<u>278,638,000</u>	<u>286,363,000</u>
Central Office	7,725,000	278,638,000	286,363,000
Development and Management of Bilateral and Multilateral Education Projects	<u>15,801,000</u>	<u>13,123,000</u>	<u>28,924,000</u>
National Capital Region (NCR)	<u>15,801,000</u>	<u>13,123,000</u>	<u>28,924,000</u>
Central Office	15,801,000	13,123,000	28,924,000
Management and Administration of Learning Resources	<u>41,888,000</u>	<u>9,927,000</u>	<u>51,815,000</u>
National Capital Region (NCR)	<u>41,888,000</u>	<u>9,927,000</u>	<u>51,815,000</u>
Central Office	41,888,000	9,927,000	51,815,000
Planning and Management Information Systems	<u>116,292,000</u>	<u>39,479,000</u>	<u>155,771,000</u>
National Capital Region (NCR)	<u>35,726,000</u>	<u>39,479,000</u>	<u>75,205,000</u>
Central Office	31,438,000	39,479,000	70,917,000
Regional Office - NCR	4,288,000		4,288,000
Region I - Ilocos	<u>5,073,000</u>		<u>5,073,000</u>
Regional Office - I	5,073,000		5,073,000
Cordillera Administrative Region (CAR)	<u>5,080,000</u>		<u>5,080,000</u>
Regional Office - CAR	5,080,000		5,080,000
Region II - Cagayan Valley	<u>5,780,000</u>		<u>5,780,000</u>
Regional Office - II	5,780,000		5,780,000
Region III - Central Luzon	<u>6,209,000</u>		<u>6,209,000</u>
Regional Office - III	6,209,000		6,209,000
Region IVA - CALABARZON	<u>5,776,000</u>		<u>5,776,000</u>
Regional Office - IVA	5,776,000		5,776,000

Region IVB - MIMAROPA	<u>5,822,000</u>		<u>5,822,000</u>
Regional Office - IVB	5,822,000		5,822,000
Region V - Bicol	<u>5,883,000</u>		<u>5,883,000</u>
Regional Office - V	5,883,000		5,883,000
Region VI - Western Visayas	<u>6,425,000</u>		<u>6,425,000</u>
Regional Office - VI	6,425,000		6,425,000
Region VII - Central Visayas	<u>5,002,000</u>		<u>5,002,000</u>
Regional Office - VII	5,002,000		5,002,000
Region VIII - Eastern Visayas	<u>5,920,000</u>		<u>5,920,000</u>
Regional Office - VIII	5,920,000		5,920,000
Region IX - Zamboanga Peninsula	<u>4,380,000</u>		<u>4,380,000</u>
Regional Office - IX	4,380,000		4,380,000
Region X - Northern Mindanao	<u>5,078,000</u>		<u>5,078,000</u>
Regional Office - X	5,078,000		5,078,000
Region XI - Davao	<u>5,365,000</u>		<u>5,365,000</u>
Regional Office - XI	5,365,000		5,365,000
Region XII - SOCCSKSARGEN	<u>5,120,000</u>		<u>5,120,000</u>
Regional Office - XII	5,120,000		5,120,000
Region XIII - Caraga	<u>3,653,000</u>		<u>3,653,000</u>
Regional Office - XIII	3,653,000		3,653,000
Education Information and Communication Services	<u>20,056,000</u>	<u>3,480,000</u>	<u>23,536,000</u>
National Capital Region (NCR)	<u>20,056,000</u>	<u>3,480,000</u>	<u>23,536,000</u>
Central Office	20,056,000	3,480,000	23,536,000
Learner Support Programs	<u>2,224,649,000</u>	<u>222,998,000</u>	<u>2,447,647,000</u>
National Capital Region (NCR)	<u>143,864,000</u>	<u>222,998,000</u>	<u>366,862,000</u>
Central Office	25,548,000	222,998,000	248,546,000
Regional Office - NCR	44,202,000		44,202,000
Division of Caloocan	8,979,000		8,979,000
Division of Las Piñas	3,854,000		3,854,000
Division of Makati	1,952,000		1,952,000
Division of Malabon City	2,600,000		2,600,000

Division of Mandaluyong	2,611,000	2,611,000
Division of Manila	21,100,000	21,100,000
Division of Marikina	2,592,000	2,592,000
Division of Muntinlupa	2,616,000	2,616,000
Division of Navotas City	2,573,000	2,573,000
Division of Parañaque	2,568,000	2,568,000
Division of Pasay City	2,597,000	2,597,000
Division of Pasig City	4,584,000	4,584,000
Division of Quezon City	6,103,000	6,103,000
Division of San Juan City	1,242,000	1,242,000
Division of Taguig and Pateros	5,501,000	5,501,000
Division of Valenzuela	2,642,000	2,642,000
Region I - Ilocos	148,823,000	148,823,000
Regional Office - I	52,421,000	52,421,000
Division of Alaminos City	2,900,000	2,900,000
Division of Batac City	2,878,000	2,878,000
Division of Candon City	1,230,000	1,230,000
Division of Dagupan City	5,589,000	5,589,000
Division of Ilocos Norte	5,028,000	5,028,000
Division of Ilocos Sur	5,648,000	5,648,000
Division of La Union	5,458,000	5,458,000
Division of Laoag City	2,253,000	2,253,000
Division of Pangasinan I	24,491,000	24,491,000
Division of Pangasinan II	24,090,000	24,090,000
Division of San Carlos City	5,568,000	5,568,000
Division of San Fernando City	2,872,000	2,872,000
Division of Urdaneta City	5,529,000	5,529,000
Division of Vigan City	2,868,000	2,868,000
Cordillera Administrative Region (CAR)	76,334,000	76,334,000
Regional Office - CAR	36,695,000	36,695,000
Division of Abra	5,001,000	5,001,000
Division of Apayao	4,602,000	4,602,000
Division of Baguio City	5,902,000	5,902,000
Division of Benguet	4,711,000	4,711,000
Division of Ifugao	4,557,000	4,557,000
Division of Kalinga	5,564,000	5,564,000
Division of Mt. Province	4,939,000	4,939,000
Division of Tabuk City	4,363,000	4,363,000
Region II - Cagayan Valley	100,049,000	100,049,000
Regional Office - II	36,527,000	36,527,000
Division of Batanes	2,862,000	2,862,000
Division of Cagayan	13,663,000	13,663,000
Division of Cauayan City	1,897,000	1,897,000
Division of Ilagan City	2,856,000	2,856,000
Division of Isabela	24,840,000	24,840,000
Division of Nueva Vizcaya	6,200,000	6,200,000
Division of Quirino	5,471,000	5,471,000
Division of Santiago City	2,842,000	2,842,000
Division of Tuguegarao City	2,891,000	2,891,000

Region III - Central Luzon	<u>222,951,000</u>	<u>222,951,000</u>
Regional Office - III	61,283,000	61,283,000
Division of Angeles City	5,477,000	5,477,000
Division of Aurora	4,561,000	4,561,000
Division of Balanga City	2,842,000	2,842,000
Division of Bataan	5,418,000	5,418,000
Division of Bulacan	24,173,000	24,173,000
Division of Cabanatuan City	5,366,000	5,366,000
Division of Gapan City	2,855,000	2,855,000
Division of Mabalacat City	2,804,000	2,804,000
Division of Malolos City	5,242,000	5,242,000
Division of Meycauayan City	2,856,000	2,856,000
Division of Muñoz Science City	2,868,000	2,868,000
Division of Nueva Ecija	24,658,000	24,658,000
Division of Olongapo City	5,488,000	5,488,000
Division of Pampanga	22,871,000	22,871,000
Division of San Fernando City	5,368,000	5,368,000
Division of San Jose City	2,855,000	2,855,000
Division of San Jose del Monte City	5,311,000	5,311,000
Division of Tarlac	19,870,000	19,870,000
Division of Tarlac City	5,373,000	5,373,000
Division of Zambales	5,412,000	5,412,000
Region IVA - CALABARZON	<u>272,895,000</u>	<u>272,895,000</u>
Regional Office - IVA	65,934,000	65,934,000
Division of Antipolo City	4,731,000	4,731,000
Division of Bacoor City	2,874,000	2,874,000
Division of Batangas	23,994,000	23,994,000
Division of Batangas City	5,384,000	5,384,000
Division of Biñan City	4,430,000	4,430,000
Division of Cabuyao City	5,390,000	5,390,000
Division of Calamba City	5,378,000	5,378,000
Division of Cavite	24,131,000	24,131,000
Division of Cavite City	2,925,000	2,925,000
Division of Dasmariñas City	5,492,000	5,492,000
Division of General Trias City	5,360,000	5,360,000
Division of Imus City	2,878,000	2,878,000
Division of Laguna	23,265,000	23,265,000
Division of Lipa City	5,528,000	5,528,000
Division of Lucena City	5,459,000	5,459,000
Division of Quezon	36,775,000	36,775,000
Division of Rizal	23,933,000	23,933,000
Division of San Pablo City	5,371,000	5,371,000
Division of Sta. Rosa City	5,404,000	5,404,000
Division of Tanauan City	5,398,000	5,398,000
Division of Tayabas City	2,861,000	2,861,000
Region IVB - MIMAROPA	<u>79,214,000</u>	<u>79,214,000</u>
Regional Office - IVB	31,630,000	31,630,000
Division of Calapan City	4,443,000	4,443,000
Division of Marinduque	4,512,000	4,512,000
Division of Occidental Mindoro	4,586,000	4,586,000
Division of Oriental Mindoro	4,417,000	4,417,000

Division of Palawan	21,117,000	21,117,000
Division of Puerto Princesa City	4,689,000	4,689,000
Division of Romblon	3,820,000	3,820,000
Region V - Bicol	184,887,000	184,887,000
Regional Office - V	59,519,000	59,519,000
Division of Albay	23,391,000	23,391,000
Division of Camarines Norte	5,502,000	5,502,000
Division of Camarines Sur	35,965,000	35,965,000
Division of Catanduanes	5,541,000	5,541,000
Division of Iriga City	2,922,000	2,922,000
Division of Legazpi City	5,448,000	5,448,000
Division of Ligao City	5,365,000	5,365,000
Division of Masbate	17,004,000	17,004,000
Division of Masbate City	4,348,000	4,348,000
Division of Naga City	5,516,000	5,516,000
Division of Sorsogon	4,268,000	4,268,000
Division of Sorsogon City	4,743,000	4,743,000
Division of Tabaco City	5,355,000	5,355,000
Region VI - Western Visayas	207,871,000	207,871,000
Regional Office - VI	61,077,000	61,077,000
Division of Aklan	5,001,000	5,001,000
Division of Antique	12,821,000	12,821,000
Division of Bacolod City	5,561,000	5,561,000
Division of Bago City	4,809,000	4,809,000
Division of Cadiz City	4,363,000	4,363,000
Division of Capiz	4,341,000	4,341,000
Division of Escalante City	2,834,000	2,834,000
Division of Guimaras	8,170,000	8,170,000
Division of Himamaylan City	4,712,000	4,712,000
Division of Iloilo	33,747,000	33,747,000
Division of Iloilo City	2,889,000	2,889,000
Division of Kabankalan City	5,298,000	5,298,000
Division of La Carlota City	2,834,000	2,834,000
Division of Negros Occidental	23,591,000	23,591,000
Division of Passi City	1,614,000	1,614,000
Division of Roxas City	4,915,000	4,915,000
Division of Sagay City	4,406,000	4,406,000
Division of San Carlos City	4,777,000	4,777,000
Division of Silay City	5,449,000	5,449,000
Division of Sibalay City	4,662,000	4,662,000
Region VII - Central Visayas	183,917,000	183,917,000
Regional Office - VII	50,999,000	50,999,000
Division of Bais City	1,877,000	1,877,000
Division of Bayawan City	4,662,000	4,662,000
Division of Bogo City	2,856,000	2,856,000
Division of Bohol	27,824,000	27,824,000
Division of Carcar City	4,363,000	4,363,000
Division of Cebu City	11,080,000	11,080,000
Division of Cebu Province	14,563,000	14,563,000
Division of Danao City	4,431,000	4,431,000

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Division of Dumaguete City	2,456,000	2,456,000
Division of Guihulngan City	1,889,000	1,889,000
Division of Lapu-lapu City	5,782,000	5,782,000
Division of Mandaue City	5,860,000	5,860,000
Division of Negros Oriental	27,882,000	27,882,000
Division of Siquijor	5,321,000	5,321,000
Division of Tagbilaran City	3,452,000	3,452,000
Division of Talisay City	3,505,000	3,505,000
Division of Tanjay City	2,512,000	2,512,000
Division of Toledo City	2,603,000	2,603,000
Region VIII - Eastern Visayas	91,056,000	91,056,000
Regional Office - VIII	54,727,000	54,727,000
Division of Baybay City	1,889,000	1,889,000
Division of Biliran	4,488,000	4,488,000
Division of Borongan City	663,000	663,000
Division of Calbayog City	610,000	610,000
Division of Catbalogan City	4,406,000	4,406,000
Division of Eastern Samar	2,630,000	2,630,000
Division of Leyte	8,054,000	8,054,000
Division of Maasin City	1,964,000	1,964,000
Division of Ormoc City	3,231,000	3,231,000
Division of Samar	2,610,000	2,610,000
Division of Southern Leyte	4,517,000	4,517,000
Division of Tacloban City	1,267,000	1,267,000
Region IX - Zamboanga Peninsula	101,468,000	101,468,000
Regional Office - IX	32,957,000	32,957,000
Division of Dapitan City	1,985,000	1,985,000
Division of Dipolog City	4,371,000	4,371,000
Division of Isabela City	3,141,000	3,141,000
Division of Pagadian City	4,584,000	4,584,000
Division of Zamboanga City	4,538,000	4,538,000
Division of Zamboanga Sibugay	3,860,000	3,860,000
Division of Zamboanga del Norte	22,564,000	22,564,000
Division of Zamboanga del Sur	23,468,000	23,468,000
Region X - Northern Mindanao	108,412,000	108,412,000
Regional Office - X	41,393,000	41,393,000
Division of Bukidnon	22,351,000	22,351,000
Division of Cagayan de Oro City	4,539,000	4,539,000
Division of Camiguin	1,242,000	1,242,000
Division of El Salvador City	1,928,000	1,928,000
Division of Gingoog City	4,697,000	4,697,000
Division of Iligan City	3,705,000	3,705,000
Division of Lanao del Norte	4,329,000	4,329,000
Division of Malaybalay City	4,512,000	4,512,000
Division of Misamis Occidental	3,932,000	3,932,000
Division of Misamis Oriental	4,507,000	4,507,000
Division of Oroquieta City	1,217,000	1,217,000
Division of Ozamiz City	4,462,000	4,462,000
Division of Tangub City	1,897,000	1,897,000
Division of Valencia City	3,701,000	3,701,000

Region XI - Davao	<u>132,514,000</u>		<u>132,514,000</u>
Regional Office - XI	37,287,000		37,287,000
Division of Davao City	22,680,000		22,680,000
Division of Davao Occidental	8,463,000		8,463,000
Division of Davao Oriental	7,814,000		7,814,000
Division of Davao de Oro	11,073,000		11,073,000
Division of Davao del Norte	9,391,000		9,391,000
Division of Davao del Sur	11,444,000		11,444,000
Division of Digos City	4,438,000		4,438,000
Division of Island Garden City of Samal	5,274,000		5,274,000
Division of Mati City	3,943,000		3,943,000
Division of Panabo City	5,290,000		5,290,000
Division of Tagum City	5,417,000		5,417,000
Region XII - SOCCSKSARGEN	<u>89,084,000</u>		<u>89,084,000</u>
Regional Office - XII	35,199,000		35,199,000
Division of Cotabato	24,406,000		24,406,000
Division of General Santos City	3,189,000		3,189,000
Division of Kidapawan City	5,440,000		5,440,000
Division of Koronadal City	5,406,000		5,406,000
Division of Sarangani	4,631,000		4,631,000
Division of South Cotabato	5,545,000		5,545,000
Division of Sultan Kudarat	4,605,000		4,605,000
Division of Tacurong City	663,000		663,000
Region XIII - Caraga	<u>81,310,000</u>		<u>81,310,000</u>
Regional Office - XIII	37,141,000		37,141,000
Division of Agusan del Norte	5,290,000		5,290,000
Division of Agusan del Sur	3,899,000		3,899,000
Division of Bayugan City	1,959,000		1,959,000
Division of Bislig City	5,501,000		5,501,000
Division of Butuan City	4,568,000		4,568,000
Division of Cabadbaran City	1,260,000		1,260,000
Division of Dinagat Island	4,425,000		4,425,000
Division of Siargao	2,842,000		2,842,000
Division of Surigao City	3,676,000		3,676,000
Division of Surigao del Norte	4,417,000		4,417,000
Division of Surigao del Sur	4,459,000		4,459,000
Division of Tandag City	1,873,000		1,873,000
Building Partnerships and Linkages Program	<u>8,230,000</u>	<u>118,323,000</u>	<u>126,553,000</u>
National Capital Region (NCR)	<u>8,230,000</u>	<u>118,323,000</u>	<u>126,553,000</u>
Central Office	8,230,000	118,323,000	126,553,000
Legal Service and Development of Education-Related Laws and Rules	<u>18,755,000</u>	<u>19,400,000</u>	<u>38,155,000</u>
National Capital Region (NCR)	<u>18,755,000</u>	<u>19,400,000</u>	<u>38,155,000</u>
Central Office	18,755,000	19,400,000	38,155,000

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Child Protection Program		<u>58,067,000</u>		<u>58,067,000</u>
National Capital Region (NCR)		<u>58,067,000</u>		<u>58,067,000</u>
Central Office		58,067,000		58,067,000
Disaster Preparedness and Response Program	<u>7,530,000</u>	<u>2,127,963,000</u>	<u>1,490,000</u>	<u>2,136,983,000</u>
National Capital Region (NCR)	<u>7,530,000</u>	<u>2,127,963,000</u>	<u>1,490,000</u>	<u>2,136,983,000</u>
Central Office	7,530,000	2,127,963,000	1,490,000	2,136,983,000
Organizational and Professional Development for Non-Teaching Personnel	<u>160,194,000</u>	<u>111,350,000</u>		<u>271,544,000</u>
National Capital Region (NCR)	<u>41,120,000</u>	<u>66,856,000</u>		<u>107,976,000</u>
Central Office	31,256,000	63,825,000		95,081,000
Regional Office - NCR	9,864,000	3,031,000		12,895,000
Region I - Ilocos	<u>7,766,000</u>	<u>3,584,000</u>		<u>11,350,000</u>
Regional Office - I	7,766,000	3,584,000		11,350,000
Cordillera Administrative Region (CAR)	<u>7,335,000</u>	<u>1,646,000</u>		<u>8,981,000</u>
Regional Office - CAR	7,335,000	1,646,000		8,981,000
Region II - Cagayan Valley	<u>6,527,000</u>	<u>2,435,000</u>		<u>8,962,000</u>
Regional Office - II	6,527,000	2,435,000		8,962,000
Region III - Central Luzon	<u>8,181,000</u>	<u>4,974,000</u>		<u>13,155,000</u>
Regional Office - III	8,181,000	4,974,000		13,155,000
Region IVA - CALABARZON	<u>10,196,000</u>	<u>4,939,000</u>		<u>15,135,000</u>
Regional Office - IVA	10,196,000	4,939,000		15,135,000
Region IVB - MIMAROPA	<u>7,299,000</u>	<u>1,813,000</u>		<u>9,112,000</u>
Regional Office - IVB	7,299,000	1,813,000		9,112,000
Region V - Bicol	<u>7,447,000</u>	<u>3,690,000</u>		<u>11,137,000</u>
Regional Office - V	7,447,000	3,690,000		11,137,000
Region VI - Western Visayas	<u>9,507,000</u>	<u>4,261,000</u>		<u>13,768,000</u>
Regional Office - VI	9,507,000	4,261,000		13,768,000
Region VII - Central Visayas	<u>7,058,000</u>	<u>3,415,000</u>		<u>10,473,000</u>
Regional Office - VII	7,058,000	3,415,000		10,473,000
Region VIII - Eastern Visayas	<u>8,068,000</u>	<u>3,072,000</u>		<u>11,140,000</u>
Regional Office - VIII	8,068,000	3,072,000		11,140,000

Region IX - Zamboanga Peninsula	<u>7,332,000</u>	<u>1,752,000</u>	<u>9,084,000</u>
Regional Office - IX	7,332,000	1,752,000	9,084,000
Region X - Northern Mindanao	<u>8,383,000</u>	<u>2,575,000</u>	<u>10,958,000</u>
Regional Office - X	8,383,000	2,575,000	10,958,000
Region XI - Davao	<u>8,153,000</u>	<u>2,068,000</u>	<u>10,221,000</u>
Regional Office - XI	8,153,000	2,068,000	10,221,000
Region XII - SOCCSKSARGEN	<u>7,398,000</u>	<u>2,124,000</u>	<u>9,522,000</u>
Regional Office - XII	7,398,000	2,124,000	9,522,000
Region XIII - Caraga	<u>8,424,000</u>	<u>2,146,000</u>	<u>10,570,000</u>
Regional Office - XIII	8,424,000	2,146,000	10,570,000
Sub-total, Support to Operations	<u>2,621,120,000</u>	<u>3,002,748,000</u>	<u>1,490,000</u> <u>5,625,358,000</u>
Operations			
EDUCATION POLICY DEVELOPMENT PROGRAM	<u>8,154,027,000</u>	<u>5,682,893,000</u>	<u>13,836,920,000</u>
National Assessment Systems for Basic Education	<u>27,080,000</u>	<u>404,699,000</u>	<u>431,779,000</u>
National Capital Region (NCR)	<u>27,080,000</u>	<u>404,699,000</u>	<u>431,779,000</u>
Central Office	27,080,000	404,699,000	431,779,000
Policy and Research Program	<u>1,894,013,000</u>	<u>34,769,000</u>	<u>1,928,782,000</u>
National Capital Region (NCR)	<u>202,669,000</u>	<u>34,769,000</u>	<u>237,438,000</u>
Central Office		34,769,000	34,769,000
Division of Caloocan	16,869,000		16,869,000
Division of Las Piñas	10,799,000		10,799,000
Division of Makati	9,586,000		9,586,000
Division of Malabon City	9,385,000		9,385,000
Division of Mandaluyong	9,178,000		9,178,000
Division of Manila	59,882,000		59,882,000
Division of Marikina	8,296,000		8,296,000
Division of Muntinlupa	8,878,000		8,878,000
Division of Navotas City	10,576,000		10,576,000
Division of Parañaque	8,071,000		8,071,000
Division of Pasay City	7,203,000		7,203,000
Division of Pasig City	12,135,000		12,135,000
Division of Quezon City	9,742,000		9,742,000
Division of San Juan City	2,749,000		2,749,000
Division of Taguig and Pateros	9,610,000		9,610,000
Division of Valenzuela	9,710,000		9,710,000
Region I - Ilocos	<u>105,518,000</u>		<u>105,518,000</u>
Division of Alaminos City	5,023,000		5,023,000

GENERAL APPROPRIATIONS ACT, FY 2023

Division of Batac City	4,982,000	4,982,000
Division of Candon City	4,981,000	4,981,000
Division of Dagupan City	9,648,000	9,648,000
Division of Ilocos Norte	9,528,000	9,528,000
Division of Ilocos Sur	9,668,000	9,668,000
Division of La Union	9,711,000	9,711,000
Division of Laoag City	5,050,000	5,050,000
Division of Pangasinan I	8,437,000	8,437,000
Division of Pangasinan II	9,118,000	9,118,000
Division of San Carlos City	9,635,000	9,635,000
Division of San Fernando City	5,010,000	5,010,000
Division of Urdaneta City	9,697,000	9,697,000
Division of Vigan City	5,030,000	5,030,000
Cordillera Administrative Region (CAR)	73,348,000	73,348,000
Division of Abra	9,041,000	9,041,000
Division of Apayao	9,690,000	9,690,000
Division of Baguio City	8,165,000	8,165,000
Division of Benguet	9,858,000	9,858,000
Division of Ifugao	9,933,000	9,933,000
Division of Kalinga	9,681,000	9,681,000
Division of Mt. Province	8,273,000	8,273,000
Division of Tabuk City	8,707,000	8,707,000
Region II - Cagayan Valley	69,424,000	69,424,000
Division of Batanes	5,033,000	5,033,000
Division of Cagayan	9,669,000	9,669,000
Division of Cauayan City	5,041,000	5,041,000
Division of Ilagan City	5,007,000	5,007,000
Division of Isabela	9,621,000	9,621,000
Division of Nueva Vizcaya	10,763,000	10,763,000
Division of Quirino	9,641,000	9,641,000
Division of Santiago City	4,988,000	4,988,000
Division of Tuguegarao City	9,661,000	9,661,000
Region III - Central Luzon	161,710,000	161,710,000
Division of Angeles City	9,868,000	9,868,000
Division of Aurora	9,656,000	9,656,000
Division of Balanga City	5,030,000	5,030,000
Division of Bataan	9,591,000	9,591,000
Division of Bulacan	9,602,000	9,602,000
Division of Cabanatuan City	9,774,000	9,774,000
Division of Gapan City	5,025,000	5,025,000
Division of Malabacat City	4,975,000	4,975,000
Division of Malolos City	9,639,000	9,639,000
Division of Meycauayan City	4,990,000	4,990,000
Division of Muñoz Science City	5,007,000	5,007,000
Division of Nueva Ecija	8,576,000	8,576,000
Division of Olongapo City	9,657,000	9,657,000
Division of Pampanga	9,675,000	9,675,000
Division of San Fernando City	8,644,000	8,644,000
Division of San Jose City	5,038,000	5,038,000
Division of San Jose del Monte City	9,050,000	9,050,000
Division of Tarlac	9,506,000	9,506,000
Division of Tarlac City	9,679,000	9,679,000
Division of Zambales	8,728,000	8,728,000

Region IVA - CALABARZON	177,759,000	177,759,000
Division of Antipolo City	9,703,000	9,703,000
Division of Bacoor City	5,006,000	5,006,000
Division of Batangas	9,719,000	9,719,000
Division of Batangas City	9,705,000	9,705,000
Division of Biñan City	9,682,000	9,682,000
Division of Cabuyao City	9,610,000	9,610,000
Division of Calamba City	9,678,000	9,678,000
Division of Cavite	8,556,000	8,556,000
Division of Cavite City	4,189,000	4,189,000
Division of Dasmariñas City	7,372,000	7,372,000
Division of General Trias City	8,136,000	8,136,000
Division of Imus City	4,315,000	4,315,000
Division of Laguna	9,660,000	9,660,000
Division of Lipa City	9,745,000	9,745,000
Division of Lucena City	9,675,000	9,675,000
Division of Quezon	9,732,000	9,732,000
Division of Rizal	8,605,000	8,605,000
Division of San Pablo City	9,602,000	9,602,000
Division of Sta. Rosa City	9,668,000	9,668,000
Division of Tanauan City	9,679,000	9,679,000
Division of Tayabas City	5,722,000	5,722,000
Region IVB - MIMAROPA	94,532,000	94,532,000
Division of Calapan City	12,140,000	12,140,000
Division of Marinduque	15,226,000	15,226,000
Division of Occidental Mindoro	9,763,000	9,763,000
Division of Oriental Mindoro	19,007,000	19,007,000
Division of Palawan	10,038,000	10,038,000
Division of Puerto Princesa City	11,112,000	11,112,000
Division of Romblon	17,246,000	17,246,000
Region V - Bicol	113,278,000	113,278,000
Division of Albay	9,022,000	9,022,000
Division of Camarines Norte	9,697,000	9,697,000
Division of Camarines Sur	9,445,000	9,445,000
Division of Catanduanes	8,803,000	8,803,000
Division of Iriga City	5,035,000	5,035,000
Division of Legazpi City	8,104,000	8,104,000
Division of Ligao City	7,764,000	7,764,000
Division of Masbate	9,591,000	9,591,000
Division of Masbate City	8,561,000	8,561,000
Division of Naga City	9,655,000	9,655,000
Division of Sorsogon	9,667,000	9,667,000
Division of Sorsogon City	8,293,000	8,293,000
Division of Tabaco City	9,641,000	9,641,000
Region VI - Western Visayas	174,715,000	174,715,000
Division of Aklan	9,631,000	9,631,000
Division of Antique	10,206,000	10,206,000
Division of Bacolod City	9,683,000	9,683,000
Division of Bago City	9,118,000	9,118,000
Division of Cadiz City	9,667,000	9,667,000
Division of Capiz	10,284,000	10,284,000
Division of Escalante City	5,050,000	5,050,000

GENERAL APPROPRIATIONS ACT, FY 2023

Division of Guimaras	9,770,000	9,770,000
Division of Himamaylan City	9,492,000	9,492,000
Division of Iloilo	8,974,000	8,974,000
Division of Iloilo City	9,996,000	9,996,000
Division of Kabankalan City	8,461,000	8,461,000
Division of La Carlota City	4,251,000	4,251,000
Division of Negros Occidental	9,609,000	9,609,000
Division of Passi City	5,007,000	5,007,000
Division of Roxas City	9,693,000	9,693,000
Division of Sagay City	9,878,000	9,878,000
Division of San Carlos City	8,994,000	8,994,000
Division of Silay City	8,896,000	8,896,000
Division of Sinalay City	8,055,000	8,055,000
Region VII - Central Visayas	148,563,000	148,563,000
Division of Bais City	5,861,000	5,861,000
Division of Bayawan City	9,563,000	9,563,000
Division of Bogo City	5,903,000	5,903,000
Division of Bohol	10,366,000	10,366,000
Division of Carcar City	8,738,000	8,738,000
Division of Cebu City	8,582,000	8,582,000
Division of Cebu Province	10,021,000	10,021,000
Division of Danao City	9,152,000	9,152,000
Division of Dumaguete City	1,435,000	1,435,000
Division of Guihulngan City	5,022,000	5,022,000
Division of Lapu-lapu City	13,237,000	13,237,000
Division of Mandaue City	10,419,000	10,419,000
Division of Naga City	5,716,000	5,716,000
Division of Negros Oriental	9,283,000	9,283,000
Division of Siquijor	8,255,000	8,255,000
Division of Tagbilaran City	5,002,000	5,002,000
Division of Talisay City	8,645,000	8,645,000
Division of Tanjay City	5,067,000	5,067,000
Division of Toledo City	8,296,000	8,296,000
Region VIII - Eastern Visayas	95,242,000	95,242,000
Division of Baybay City	5,976,000	5,976,000
Division of Biliran	11,218,000	11,218,000
Division of Borongan City	5,044,000	5,044,000
Division of Calbayog City	1,027,000	1,027,000
Division of Catbalogan City	10,635,000	10,635,000
Division of Eastern Samar	8,989,000	8,989,000
Division of Leyte	12,139,000	12,139,000
Division of Maasin City	7,108,000	7,108,000
Division of Northern Samar	971,000	971,000
Division of Ormoc City	10,614,000	10,614,000
Division of Samar	9,867,000	9,867,000
Division of Southern Leyte	10,642,000	10,642,000
Division of Tacloban City	1,012,000	1,012,000
Region IX - Zamboanga Peninsula	77,184,000	77,184,000
Division of Dapitan City	5,007,000	5,007,000
Division of Dipolog City	10,574,000	10,574,000
Division of Isabela City	10,705,000	10,705,000
Division of Pagadian City	10,797,000	10,797,000
Division of Zamboanga City	10,803,000	10,803,000

Division of Zamboanga Sibugay	10,519,000	10,519,000
Division of Zamboanga del Norte	10,786,000	10,786,000
Division of Zamboanga del Sur	7,993,000	7,993,000
Region X - Northern Mindanao	124,663,000	124,663,000
Division of Bukidnon	9,916,000	9,916,000
Division of Cagayan de Oro City	9,967,000	9,967,000
Division of Camiguin	5,200,000	5,200,000
Division of El Salvador City	5,980,000	5,980,000
Division of Gingoog City	10,020,000	10,020,000
Division of Iligan City	10,421,000	10,421,000
Division of Lanao del Norte	9,708,000	9,708,000
Division of Malaybalay City	10,605,000	10,605,000
Division of Misamis Occidental	9,703,000	9,703,000
Division of Misamis Oriental	10,644,000	10,644,000
Division of Oroquieta City	6,004,000	6,004,000
Division of Ozamiz City	10,725,000	10,725,000
Division of Tangub City	5,204,000	5,204,000
Division of Valencia City	10,566,000	10,566,000
Region XI - Davao	99,133,000	99,133,000
Division of Davao City	10,548,000	10,548,000
Division of Davao Occidental	8,831,000	8,831,000
Division of Davao Oriental	9,646,000	9,646,000
Division of Davao de Oro	9,945,000	9,945,000
Division of Davao del Norte	7,764,000	7,764,000
Division of Davao del Sur	9,949,000	9,949,000
Division of Digos City	8,999,000	8,999,000
Division of Island Garden City of Samal	4,979,000	4,979,000
Division of Mati City	10,705,000	10,705,000
Division of Panabo City	8,088,000	8,088,000
Division of Tagum City	9,679,000	9,679,000
Region XII - SOCCSKSARGEN	74,508,000	74,508,000
Division of Cotabato	9,703,000	9,703,000
Division of General Santos City	9,509,000	9,509,000
Division of Kidapawan City	9,734,000	9,734,000
Division of Koronadal City	10,068,000	10,068,000
Division of Sarangani	9,754,000	9,754,000
Division of South Cotabato	8,831,000	8,831,000
Division of Sultan Kudarat	9,662,000	9,662,000
Division of Tacurong City	7,247,000	7,247,000
Region XIII - Caraga	101,767,000	101,767,000
Division of Agusan del Norte	9,735,000	9,735,000
Division of Agusan del Sur	10,060,000	10,060,000
Division of Bayugan City	5,964,000	5,964,000
Division of Bislig City	9,614,000	9,614,000
Division of Butuan City	10,559,000	10,559,000
Division of Cabadbaran City	5,045,000	5,045,000
Division of Dinagat Island	8,935,000	8,935,000
Division of Siargao	7,425,000	7,425,000
Division of Surigao City	9,723,000	9,723,000
Division of Surigao del Norte	9,059,000	9,059,000
Division of Surigao del Sur	10,558,000	10,558,000

GENERAL APPROPRIATIONS ACT, FY 2023

Division of Tandag City	5,090,000		5,090,000
Basic Education Curriculum	<u>110,703,000</u>	<u>5,093,291,000</u>	<u>5,203,994,000</u>
National Capital Region (NCR)	<u>110,703,000</u>	<u>5,093,291,000</u>	<u>5,203,994,000</u>
Central Office	110,703,000	5,093,291,000	5,203,994,000
Curricular programs, learning management models, standards and strategy development	<u>6,118,482,000</u>	<u>1,555,000</u>	<u>6,120,037,000</u>
National Capital Region (NCR)	<u>471,205,000</u>	<u>1,555,000</u>	<u>472,760,000</u>
Central Office		1,555,000	1,555,000
Regional Office - NCR	28,177,000		28,177,000
Division of Caloocan	45,490,000		45,490,000
Division of Las Piñas	24,414,000		24,414,000
Division of Makati	22,526,000		22,526,000
Division of Malabon City	24,057,000		24,057,000
Division of Mandaluyong	26,002,000		26,002,000
Division of Manila	49,461,000		49,461,000
Division of Marikina	23,121,000		23,121,000
Division of Muntinlupa	22,651,000		22,651,000
Division of Navotas City	23,936,000		23,936,000
Division of Parañaque	25,927,000		25,927,000
Division of Pasay City	23,108,000		23,108,000
Division of Pasig City	25,958,000		25,958,000
Division of Quezon City	48,807,000		48,807,000
Division of San Juan City	14,357,000		14,357,000
Division of Taguig and Pateros	19,257,000		19,257,000
Division of Valenzuela	23,956,000		23,956,000
Region I - Ilocos	<u>373,665,000</u>		<u>373,665,000</u>
Regional Office - I	26,194,000		26,194,000
Division of Alaminos City	13,038,000		13,038,000
Division of Batac City	14,288,000		14,288,000
Division of Candon City	14,714,000		14,714,000
Division of Dagupan City	25,907,000		25,907,000
Division of Ilocos Norte	25,719,000		25,719,000
Division of Ilocos Sur	26,341,000		26,341,000
Division of La Union	26,503,000		26,503,000
Division of Laoag City	14,369,000		14,369,000
Division of Pangasinan I	53,020,000		53,020,000
Division of Pangasinan II	53,446,000		53,446,000
Division of San Carlos City	26,013,000		26,013,000
Division of San Fernando City	13,494,000		13,494,000
Division of Urduyeta City	26,005,000		26,005,000
Division of Vigan City	14,614,000		14,614,000
Cordillera Administrative Region (CAR)	<u>229,203,000</u>		<u>229,203,000</u>
Regional Office - CAR	26,415,000		26,415,000
Division of Abra	23,571,000		23,571,000
Division of Apayao	25,619,000		25,619,000
Division of Baguio City	24,723,000		24,723,000
Division of Benguet	25,017,000		25,017,000
Division of Ifugao	26,145,000		26,145,000
Division of Kalinga	26,127,000		26,127,000

Division of Mt. Province	26,005,000	26,005,000
Division of Tabuk City	25,581,000	25,581,000
Region II - Cagayan Valley	<u>256,530,000</u>	<u>256,530,000</u>
Regional Office - II	25,266,000	25,266,000
Division of Batanes	12,975,000	12,975,000
Division of Cagayan	52,033,000	52,033,000
Division of Cauayan City	16,742,000	16,742,000
Division of Ilagan City	14,487,000	14,487,000
Division of Isabela	52,185,000	52,185,000
Division of Nueva Vizcaya	22,780,000	22,780,000
Division of Quirino	25,076,000	25,076,000
Division of Santiago City	12,273,000	12,273,000
Division of Tuguegarao City	22,713,000	22,713,000
Region III - Central Luzon	<u>576,940,000</u>	<u>576,940,000</u>
Regional Office - III	27,703,000	27,703,000
Division of Angeles City	24,816,000	24,816,000
Division of Aurora	25,949,000	25,949,000
Division of Balanga City	15,116,000	15,116,000
Division of Bataan	26,009,000	26,009,000
Division of Bulacan	50,016,000	50,016,000
Division of Cabanatuan City	26,057,000	26,057,000
Division of Gapan City	14,739,000	14,739,000
Division of Malabacat City	14,168,000	14,168,000
Division of Malolos City	24,765,000	24,765,000
Division of Meycauayan City	12,866,000	12,866,000
Division of Muñoz Science City	14,452,000	14,452,000
Division of Nueva Ecija	53,500,000	53,500,000
Division of Olongapo City	25,922,000	25,922,000
Division of Pampanga	53,214,000	53,214,000
Division of San Fernando City	27,050,000	27,050,000
Division of San Jose City	14,452,000	14,452,000
Division of San Jose del Monte City	25,949,000	25,949,000
Division of Tarlac	51,371,000	51,371,000
Division of Tarlac City	25,945,000	25,945,000
Division of Zambales	22,881,000	22,881,000
Region IVA - CALABARZON	<u>677,525,000</u>	<u>677,525,000</u>
Regional Office - IVA	27,327,000	27,327,000
Division of Antipolo City	23,860,000	23,860,000
Division of Bacoor City	12,281,000	12,281,000
Division of Batangas	53,844,000	53,844,000
Division of Batangas City	26,064,000	26,064,000
Division of Biñan City	27,164,000	27,164,000
Division of Cabuyao City	26,803,000	26,803,000
Division of Calamba City	24,332,000	24,332,000
Division of Cavite	52,958,000	52,958,000
Division of Cavite City	15,382,000	15,382,000
Division of Dasmariñas City	23,783,000	23,783,000
Division of General Trias City	24,588,000	24,588,000
Division of Imus City	14,395,000	14,395,000
Division of Laguna	50,052,000	50,052,000
Division of Lipa City	25,440,000	25,440,000
Division of Lucena City	26,064,000	26,064,000
Division of Quezon	82,023,000	82,023,000

GENERAL APPROPRIATIONS ACT, FY 2023

Division of Rizal	48,827,000	48,827,000
Division of San Pablo City	25,754,000	25,754,000
Division of Sta. Rosa City	26,055,000	26,055,000
Division of Tanauan City	26,016,000	26,016,000
Division of Tayabas City	14,513,000	14,513,000
Region IVB - MIMAROPA	234,412,000	234,412,000
Regional Office - IVB	24,548,000	24,548,000
Division of Calapan City	25,052,000	25,052,000
Division of Marinduque	25,212,000	25,212,000
Division of Occidental Mindoro	26,028,000	26,028,000
Division of Oriental Mindoro	29,373,000	29,373,000
Division of Palawan	52,234,000	52,234,000
Division of Puerto Princesa City	25,874,000	25,874,000
Division of Romblon	26,091,000	26,091,000
Region V - Bicol	451,692,000	451,692,000
Regional Office - V	27,936,000	27,936,000
Division of Albay	52,028,000	52,028,000
Division of Camarines Norte	24,906,000	24,906,000
Division of Camarines Sur	80,631,000	80,631,000
Division of Catanduanes	24,951,000	24,951,000
Division of Iriga City	14,426,000	14,426,000
Division of Legazpi City	23,130,000	23,130,000
Division of Ligao City	25,994,000	25,994,000
Division of Masbate	51,307,000	51,307,000
Division of Masbate City	24,660,000	24,660,000
Division of Naga City	25,579,000	25,579,000
Division of Sorsogon	26,249,000	26,249,000
Division of Sorsogon City	24,860,000	24,860,000
Division of Tabaco City	25,035,000	25,035,000
Region VI - Western Visayas	574,769,000	574,769,000
Regional Office - VI	26,880,000	26,880,000
Division of Aklan	25,159,000	25,159,000
Division of Antique	24,915,000	24,915,000
Division of Bacolod City	24,757,000	24,757,000
Division of Bago City	26,208,000	26,208,000
Division of Cadiz City	21,499,000	21,499,000
Division of Capiz	23,934,000	23,934,000
Division of Escalante City	14,422,000	14,422,000
Division of Guimaras	26,093,000	26,093,000
Division of Himamaylan City	25,657,000	25,657,000
Division of Iloilo	81,603,000	81,603,000
Division of Iloilo City	26,357,000	26,357,000
Division of Kabankalan City	24,595,000	24,595,000
Division of La Carlota City	14,356,000	14,356,000
Division of Negros Occidental	52,028,000	52,028,000
Division of Passi City	13,561,000	13,561,000
Division of Roxas City	26,311,000	26,311,000
Division of Sagay City	22,596,000	22,596,000
Division of San Carlos City	24,847,000	24,847,000
Division of Silay City	25,987,000	25,987,000
Division of Sibalay City	23,004,000	23,004,000

Region VII - Central Visayas	<u>514,701,000</u>	<u>514,701,000</u>
Regional Office - VII	22,242,000	22,242,000
Division of Bais City	12,327,000	12,327,000
Division of Bayawan City	25,580,000	25,580,000
Division of Bogo City	14,467,000	14,467,000
Division of Bohol	52,671,000	52,671,000
Division of Carcar City	22,816,000	22,816,000
Division of Cebu City	25,841,000	25,841,000
Division of Cebu Province	78,379,000	78,379,000
Division of Danao City	25,646,000	25,646,000
Division of Dumaguete City	17,557,000	17,557,000
Division of Guihulngan City	14,388,000	14,388,000
Division of Lapu-lapu City	25,837,000	25,837,000
Division of Mandaue City	26,141,000	26,141,000
Division of Naga City	14,472,000	14,472,000
Division of Negros Oriental	52,617,000	52,617,000
Division of Siquijor	22,990,000	22,990,000
Division of Tagbilaran City	13,841,000	13,841,000
Division of Talisay City	13,803,000	13,803,000
Division of Tanjay City	13,422,000	13,422,000
Division of Toledo City	19,664,000	19,664,000
Region VIII - Eastern Visayas	<u>270,743,000</u>	<u>270,743,000</u>
Regional Office - VIII	25,977,000	25,977,000
Division of Baybay City	14,436,000	14,436,000
Division of Biliran	26,069,000	26,069,000
Division of Borongan City	14,384,000	14,384,000
Division of Catbalogan City	25,899,000	25,899,000
Division of Eastern Samar	24,684,000	24,684,000
Division of Leyte	51,848,000	51,848,000
Division of Maasin City	14,453,000	14,453,000
Division of Ormoc City	21,533,000	21,533,000
Division of Samar	25,391,000	25,391,000
Division of Southern Leyte	26,069,000	26,069,000
Region IX - Zamboanga Peninsula	<u>278,628,000</u>	<u>278,628,000</u>
Regional Office - IX	26,641,000	26,641,000
Division of Dapitan City	17,628,000	17,628,000
Division of Dipolog City	24,057,000	24,057,000
Division of Isabela City	26,090,000	26,090,000
Division of Pagadian City	24,182,000	24,182,000
Division of Zamboanga City	25,040,000	25,040,000
Division of Zamboanga Sibugay	26,242,000	26,242,000
Division of Zamboanga del Norte	55,687,000	55,687,000
Division of Zamboanga del Sur	53,061,000	53,061,000
Region X - Northern Mindanao	<u>357,211,000</u>	<u>357,211,000</u>
Regional Office - X	29,314,000	29,314,000
Division of Bukidnon	52,757,000	52,757,000
Division of Cagayan de Oro City	22,160,000	22,160,000
Division of Camiguin	15,690,000	15,690,000
Division of El Salvador City	14,437,000	14,437,000
Division of Gingoog City	25,125,000	25,125,000
Division of Iligan City	24,074,000	24,074,000

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Division of Lanao del Norte	24,980,000	24,980,000
Division of Malaybalay City	25,546,000	25,546,000
Division of Misamis Occidental	26,014,000	26,014,000
Division of Misamis Oriental	24,017,000	24,017,000
Division of Oroquieta City	12,850,000	12,850,000
Division of Ozamiz City	25,020,000	25,020,000
Division of Tangub City	12,945,000	12,945,000
Division of Valencia City	22,282,000	22,282,000
Region XI - Davao	315,656,000	315,656,000
Regional Office - XI	25,114,000	25,114,000
Division of Davao City	50,990,000	50,990,000
Division of Davao Occidental	25,435,000	25,435,000
Division of Davao Oriental	22,442,000	22,442,000
Division of Davao de Oro	26,011,000	26,011,000
Division of Davao del Norte	27,084,000	27,084,000
Division of Davao del Sur	26,015,000	26,015,000
Division of Digos City	25,869,000	25,869,000
Division of Island Garden City of Samal	14,568,000	14,568,000
Division of Mati City	24,632,000	24,632,000
Division of Panabo City	21,597,000	21,597,000
Division of Tagum City	25,899,000	25,899,000
Region XII - SOCCSKSARGEN	241,377,000	241,377,000
Regional Office - XII	26,266,000	26,266,000
Division of Cotabato	50,757,000	50,757,000
Division of General Santos City	24,730,000	24,730,000
Division of Kidapawan City	23,373,000	23,373,000
Division of Koronadal City	26,017,000	26,017,000
Division of Sarangani	24,672,000	24,672,000
Division of South Cotabato	25,294,000	25,294,000
Division of Sultan Kudarat	26,135,000	26,135,000
Division of Tacurong City	14,133,000	14,133,000
Region XIII - Caraga	294,225,000	294,225,000
Regional Office - XIII	25,274,000	25,274,000
Division of Agusan del Norte	25,944,000	25,944,000
Division of Agusan del Sur	20,555,000	20,555,000
Division of Bayugan City	15,584,000	15,584,000
Division of Bislig City	25,714,000	25,714,000
Division of Butuan City	25,701,000	25,701,000
Division of Cabadbaran City	14,431,000	14,431,000
Division of Dinagat Island	25,928,000	25,928,000
Division of Siargao	22,620,000	22,620,000
Division of Surigao City	26,009,000	26,009,000
Division of Surigao del Norte	26,042,000	26,042,000
Division of Surigao del Sur	25,951,000	25,951,000
Division of Tandag City	14,472,000	14,472,000
Development and Promotion of Campus Journalism	46,904,000	46,904,000
National Capital Region (NCR)	46,904,000	46,904,000
Central Office	46,904,000	46,904,000

National Literacy Policies and Programs	<u>3,749,000</u>	<u>20,000,000</u>	<u>23,749,000</u>
National Capital Region (NCR)	<u>3,749,000</u>	<u>20,000,000</u>	<u>23,749,000</u>
Central Office	3,749,000	20,000,000	23,749,000
Early Language Literacy and Numeracy		<u>81,675,000</u>	<u>81,675,000</u>
National Capital Region (NCR)		<u>81,675,000</u>	<u>81,675,000</u>
Central Office		81,675,000	81,675,000
BASIC EDUCATION INPUTS PROGRAM	<u>23,838,192,000</u>	<u>8,677,265,000</u>	<u>34,013,066,000</u>
Improvement and Acquisition of School Sites		<u>83,158,000</u>	<u>148,158,000</u>
National Capital Region (NCR)		<u>83,158,000</u>	<u>148,158,000</u>
Central Office		83,158,000	148,158,000
New School Personnel Positions	<u>23,816,776,000</u>	<u>100,000,000</u>	<u>23,916,776,000</u>
National Capital Region (NCR)	<u>3,094,415,000</u>	<u>100,000,000</u>	<u>3,194,415,000</u>
Central Office		100,000,000	100,000,000
Regional Office - NCR	3,094,415,000		3,094,415,000
Region I - Ilocos	<u>888,948,000</u>		<u>888,948,000</u>
Regional Office - I	888,948,000		888,948,000
Cordillera Administrative Region (CAR)	<u>358,740,000</u>		<u>358,740,000</u>
Regional Office - CAR	358,740,000		358,740,000
Region II - Cagayan Valley	<u>655,821,000</u>		<u>655,821,000</u>
Regional Office - II	655,821,000		655,821,000
Region III - Central Luzon	<u>1,979,098,000</u>		<u>1,979,098,000</u>
Regional Office - III	1,979,098,000		1,979,098,000
Region IVA - CALABARZON	<u>3,019,642,000</u>		<u>3,019,642,000</u>
Regional Office - IVA	3,019,642,000		3,019,642,000
Region IVB - MIMAROPA	<u>911,894,000</u>		<u>911,894,000</u>
Regional Office - IVB	911,894,000		911,894,000
Region V - Bicol	<u>1,241,712,000</u>		<u>1,241,712,000</u>
Regional Office - V	1,241,712,000		1,241,712,000
Region VI - Western Visayas	<u>2,005,199,000</u>		<u>2,005,199,000</u>
Regional Office - VI	2,005,199,000		2,005,199,000

Region VII - Central Visayas	<u>2,567,581,000</u>			<u>2,567,581,000</u>
Regional Office - VII	2,567,581,000			2,567,581,000
Region VIII - Eastern Visayas	<u>1,241,387,000</u>			<u>1,241,387,000</u>
Regional Office - VIII	1,241,387,000			1,241,387,000
Region IX - Zamboanga Peninsula	<u>946,114,000</u>			<u>946,114,000</u>
Regional Office - IX	946,114,000			946,114,000
Region X - Northern Mindanao	<u>1,368,407,000</u>			<u>1,368,407,000</u>
Regional Office - X	1,368,407,000			1,368,407,000
Region XI - Davao	<u>1,815,481,000</u>			<u>1,815,481,000</u>
Regional Office - XI	1,815,481,000			1,815,481,000
Region XII - SOCCSKSARGEN	<u>1,062,275,000</u>			<u>1,062,275,000</u>
Regional Office - XII	1,062,275,000			1,062,275,000
Region XIII - Caraga	<u>660,062,000</u>			<u>660,062,000</u>
Regional Office - XIII	660,062,000			660,062,000
Learning Tools and Equipment		<u>2,802,744,000</u>		<u>2,802,744,000</u>
National Capital Region (NCR)		<u>2,802,744,000</u>		<u>2,802,744,000</u>
Central Office		2,802,744,000		2,802,744,000
Textbooks and other Instructional Materials		<u>998,454,000</u>		<u>998,454,000</u>
National Capital Region (NCR)		<u>998,454,000</u>		<u>998,454,000</u>
Central Office		998,454,000		998,454,000
Computerization Program	<u>21,416,000</u>	<u>2,859,394,000</u>	<u>8,479,719,000</u>	<u>11,360,529,000</u>
National Capital Region (NCR)	<u>21,416,000</u>	<u>2,859,394,000</u>	<u>8,479,719,000</u>	<u>11,360,529,000</u>
Central Office	21,416,000	2,859,394,000	8,479,719,000	11,360,529,000
Basic Education Facilities		<u>1,833,515,000</u>	<u>21,584,382,000</u>	<u>23,417,897,000</u>
National Capital Region (NCR)		<u>1,833,515,000</u>	<u>21,584,382,000</u>	<u>23,417,897,000</u>
Central Office		1,833,515,000	21,584,382,000	23,417,897,000
Conservation and restoration of Gabaldon and other heritage school buildings			<u>383,965,000</u>	<u>383,965,000</u>
National Capital Region (NCR)			<u>383,965,000</u>	<u>383,965,000</u>
Central Office			383,965,000	383,965,000

Quick Response Fund		<u>2,000,000,000</u>	<u>2,000,000,000</u>
National Capital Region (NCR)		<u>2,000,000,000</u>	<u>2,000,000,000</u>
Central Office		2,000,000,000	2,000,000,000
Last Mile Schools Program		<u>1,500,000,000</u>	<u>1,500,000,000</u>
National Capital Region (NCR)		<u>1,500,000,000</u>	<u>1,500,000,000</u>
Central Office		1,500,000,000	1,500,000,000
INCLUSIVE EDUCATION PROGRAM	<u>5,265,907,000</u>	<u>147,914,000</u>	<u>5,413,821,000</u>
Multigrade Education	<u>23,080,000</u>		<u>23,080,000</u>
National Capital Region (NCR)	<u>23,080,000</u>		<u>23,080,000</u>
Central Office	23,080,000		23,080,000
Indigenous Peoples Education (IPEd) Program	<u>154,431,000</u>		<u>154,431,000</u>
National Capital Region (NCR)	<u>154,431,000</u>		<u>154,431,000</u>
Central Office	154,431,000		154,431,000
Flexible Learning Options (ADM/ALS/EiE)	<u>4,243,268,000</u>	<u>51,914,000</u>	<u>4,295,182,000</u>
National Capital Region (NCR)	<u>4,243,268,000</u>	<u>51,914,000</u>	<u>4,295,182,000</u>
Central Office	4,243,268,000	51,914,000	4,295,182,000
Madrasah Education Program	<u>359,503,000</u>		<u>359,503,000</u>
National Capital Region (NCR)	<u>359,503,000</u>		<u>359,503,000</u>
Central Office	359,503,000		359,503,000
Special Education Program	<u>485,625,000</u>	<u>96,000,000</u>	<u>581,625,000</u>
National Capital Region (NCR)	<u>485,625,000</u>	<u>96,000,000</u>	<u>581,625,000</u>
Central Office	485,625,000	96,000,000	581,625,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	<u>465,752,370,000</u>	<u>95,104,210,000</u>	<u>560,856,580,000</u>
School-Based Feeding Program (SBFP)		<u>5,688,567,000</u>	<u>5,688,567,000</u>
National Capital Region (NCR)		<u>5,688,567,000</u>	<u>5,688,567,000</u>
Central Office		5,688,567,000	5,688,567,000
Operation of Schools - Elementary (Kinder to Grade 6)	<u>268,996,888,000</u>	<u>15,795,235,000</u>	<u>284,792,123,000</u>
National Capital Region (NCR)	<u>19,774,528,000</u>	<u>1,234,554,000</u>	<u>21,009,082,000</u>
Central Office		200,000,000	200,000,000
Division of Caloocan	2,407,998,000	124,951,000	2,532,949,000

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Division of Las Piñas	891,235,000	45,540,000	936,775,000
Division of Makati	795,483,000	37,545,000	833,028,000
Division of Malabon City	772,711,000	37,288,000	809,999,000
Division of Mandaluyong	506,191,000	39,515,000	545,706,000
Division of Manila	3,298,341,000	139,881,000	3,438,222,000
Division of Marikina	628,777,000	67,955,000	696,732,000
Division of Muntinlupa	729,913,000	36,306,000	766,219,000
Division of Navotas City	513,137,000	24,646,000	537,783,000
Division of Parañaque	892,818,000	44,247,000	937,065,000
Division of Pasay City	580,486,000	31,795,000	612,281,000
Division of Pasig City	1,129,191,000	61,789,000	1,190,980,000
Division of Quezon City	3,947,405,000	205,144,000	4,152,549,000
Division of San Juan City	157,935,000	7,620,000	165,555,000
Division of Taguig and Pateros	1,343,709,000	70,890,000	1,414,599,000
Division of Valenzuela	1,179,198,000	59,442,000	1,238,640,000
Region I - Ilocos	15,284,425,000	871,613,000	16,156,038,000
Division of Alaminos City	273,360,000	15,660,000	289,020,000
Division of Batac City	152,917,000	8,695,000	161,612,000
Division of Candon City	173,441,000	9,715,000	183,156,000
Division of Dagupan City	426,279,000	21,195,000	447,474,000
Division of Ilocos Norte	1,391,305,000	90,926,000	1,482,231,000
Division of Ilocos Sur	2,030,934,000	127,612,000	2,158,546,000
Division of La Union	1,940,995,000	110,419,000	2,051,414,000
Division of Laoag City	276,384,000	14,171,000	290,555,000
Division of Pangasinan I	4,027,313,000	222,099,000	4,249,412,000
Division of Pangasinan II	3,214,492,000	179,974,000	3,394,466,000
Division of San Carlos City	588,629,000	29,874,000	618,503,000
Division of San Fernando City	257,911,000	12,859,000	270,770,000
Division of Urduyeta City	377,917,000	20,941,000	398,858,000
Division of Vigan City	152,548,000	7,473,000	160,021,000
Cordillera Administrative Region (CAR)	6,317,240,000	412,010,000	6,729,250,000
Division of Abra	1,032,878,000	69,740,000	1,102,618,000
Division of Apayao	544,833,000	40,380,000	585,213,000
Division of Baguio City	682,888,000	33,971,000	716,859,000
Division of Benguet	1,451,675,000	99,547,000	1,551,222,000
Division of Ifugao	876,668,000	57,761,000	934,429,000
Division of Kalinga	536,010,000	36,754,000	572,764,000
Division of Mt. Province	759,933,000	48,473,000	808,406,000
Division of Tabuk City	432,355,000	25,384,000	457,739,000
Region II - Cagayan Valley	11,860,003,000	710,684,000	12,570,687,000
Division of Batanes	134,698,000	6,047,000	140,745,000
Division of Cagayan	3,701,968,000	219,404,000	3,921,372,000
Division of Cauayan City	423,275,000	24,450,000	447,725,000
Division of Ilagan City	488,216,000	29,214,000	517,430,000
Division of Isabela	3,966,369,000	241,590,000	4,207,959,000
Division of Nueva Vizcaya	1,613,756,000	102,490,000	1,716,246,000
Division of Quirino	756,461,000	48,985,000	805,446,000
Division of Santiago City	376,483,000	19,427,000	395,910,000
Division of Tuguegarao City	398,777,000	19,077,000	417,854,000
Region III - Central Luzon	27,770,529,000	1,547,683,000	29,318,212,000
Division of Angeles City	867,837,000	45,434,000	913,271,000

Division of Aurora	841,646,000	47,049,000	888,695,000
Division of Balanga City	227,785,000	12,196,000	239,981,000
Division of Bataan	1,693,286,000	96,209,000	1,789,495,000
Division of Bulacan	4,989,890,000	281,881,000	5,271,771,000
Division of Cabanatuan City	701,281,000	35,744,000	737,025,000
Division of Gapan City	322,336,000	16,965,000	339,301,000
Division of Mabalacat City	516,821,000	27,637,000	544,458,000
Division of Malolos City	470,904,000	25,701,000	496,605,000
Division of Meycauayan City	391,872,000	20,502,000	412,374,000
Division of Muñoz Science City	244,901,000	13,620,000	258,521,000
Division of Nueva Ecija	4,327,182,000	242,166,000	4,569,348,000
Division of Olongapo City	514,318,000	26,376,000	540,694,000
Division of Pampanga	3,969,146,000	217,762,000	4,186,908,000
Division of San Fernando City	644,994,000	32,215,000	677,209,000
Division of San Jose City	390,546,000	21,690,000	412,236,000
Division of San Jose del Monte City	1,121,901,000	60,543,000	1,182,444,000
Division of Tarlac	2,926,841,000	171,052,000	3,097,893,000
Division of Tarlac City	858,896,000	48,031,000	906,927,000
Division of Zambales	1,748,146,000	104,910,000	1,853,056,000
Region IVA - CALABARZON	30,825,944,000	1,761,209,000	32,587,153,000
Division of Antipolo City	1,487,951,000	77,936,000	1,565,887,000
Division of Bacoor City	790,132,000	45,249,000	835,381,000
Division of Batangas	4,592,039,000	264,162,000	4,856,201,000
Division of Batangas City	743,005,000	41,048,000	784,053,000
Division of Biñan City	550,934,000	30,671,000	581,605,000
Division of Cabuyao City	463,710,000	27,998,000	491,708,000
Division of Calamba City	901,407,000	51,968,000	953,375,000
Division of Cavite	3,397,148,000	194,396,000	3,591,544,000
Division of Cavite City	253,944,000	10,899,000	264,843,000
Division of Dasmariñas City	1,087,406,000	54,866,000	1,142,272,000
Division of General Trias City	571,297,000	35,248,000	606,545,000
Division of Imus City	652,150,000	37,766,000	689,916,000
Division of Laguna	2,929,387,000	137,981,000	3,067,368,000
Division of Lipa City	747,038,000	42,715,000	789,753,000
Division of Lucena City	641,255,000	34,844,000	676,099,000
Division of Quezon	5,105,390,000	315,418,000	5,420,808,000
Division of Rizal	4,009,793,000	226,330,000	4,236,123,000
Division of San Pablo City	659,538,000	36,477,000	696,015,000
Division of San Pedro City		25,566,000	25,566,000
Division of Sta. Rosa City	579,159,000	31,017,000	610,176,000
Division of Tanauan City	422,868,000	24,492,000	447,360,000
Division of Tayabas City	240,393,000	14,162,000	254,555,000
Region IVB - MIMAROPA	10,801,795,000	660,880,000	11,462,675,000
Division of Calapan City	405,986,000	21,131,000	427,117,000
Division of Marinduque	908,034,000	56,502,000	964,536,000
Division of Occidental Mindoro	1,783,646,000	107,885,000	1,891,531,000
Division of Oriental Mindoro	2,567,917,000	154,137,000	2,722,054,000
Division of Palawan	3,237,963,000	211,557,000	3,449,520,000
Division of Puerto Princesa City	693,207,000	39,030,000	732,237,000
Division of Romblon	1,205,042,000	70,638,000	1,275,680,000
Region V - Bicol	20,923,628,000	1,200,069,000	22,123,697,000
Division of Albay	2,921,754,000	173,421,000	3,095,175,000
Division of Camarines Norte	1,952,316,000	111,266,000	2,063,582,000

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Division of Camarines Sur	5,664,316,000	336,780,000	6,001,096,000
Division of Catanduanes	1,245,072,000	71,520,000	1,316,592,000
Division of Iriga City	352,920,000	18,179,000	371,099,000
Division of Legazpi City	526,504,000	26,379,000	552,883,000
Division of Ligao City	405,904,000	21,777,000	427,681,000
Division of Masbate	3,597,832,000	197,313,000	3,795,145,000
Division of Masbate City	366,743,000	18,030,000	384,773,000
Division of Naga City	504,685,000	25,160,000	529,845,000
Division of Sorsogon	2,422,733,000	148,564,000	2,571,297,000
Division of Sorsogon City	547,480,000	30,001,000	577,481,000
Division of Tabaco City	415,369,000	21,679,000	437,048,000
Region VI - Western Visayas	22,478,158,000	1,333,075,000	23,811,233,000
Division of Aklan	1,728,011,000	108,361,000	1,836,372,000
Division of Antique	2,110,631,000	140,884,000	2,251,515,000
Division of Bacolod City	1,102,028,000	58,257,000	1,160,285,000
Division of Bago City	438,203,000	23,411,000	461,614,000
Division of Cadiz City	460,067,000	25,014,000	485,081,000
Division of Capiz	2,107,152,000	129,729,000	2,236,881,000
Division of Escalante City	277,045,000	14,854,000	291,899,000
Division of Guimaras	561,756,000	33,473,000	595,229,000
Division of Himamaylan City	331,800,000	20,225,000	352,025,000
Division of Iloilo	5,650,098,000	348,562,000	5,998,660,000
Division of Iloilo City	875,680,000	45,314,000	920,994,000
Division of Kabankalan City	573,751,000	32,304,000	606,055,000
Division of La Carlota City	227,396,000	11,445,000	238,841,000
Division of Negros Occidental	3,874,212,000	209,744,000	4,083,956,000
Division of Passi City	258,194,000	14,618,000	272,812,000
Division of Roxas City	424,251,000	22,466,000	446,717,000
Division of Sagay City	457,441,000	25,530,000	482,971,000
Division of San Carlos City	439,870,000	23,823,000	463,693,000
Division of Silay City	334,085,000	17,815,000	351,900,000
Division of Sibalay City	246,487,000	14,665,000	261,152,000
Division of Victorias City		12,581,000	12,581,000
Region VII - Central Visayas	21,781,103,000	1,254,612,000	23,035,715,000
Division of Bais City	262,844,000	14,873,000	277,717,000
Division of Bayawan City	480,578,000	28,804,000	509,382,000
Division of Bogo City	241,462,000	12,659,000	254,121,000
Division of Bohol	4,460,469,000	278,527,000	4,738,996,000
Division of Canlaon City		9,801,000	9,801,000
Division of Carcar City	335,782,000	19,460,000	355,242,000
Division of Cebu City	1,769,611,000	89,654,000	1,859,265,000
Division of Cebu Province	6,580,263,000	384,689,000	6,964,952,000
Division of Danao City	404,685,000	22,509,000	427,194,000
Division of Dumaguete City	272,902,000	13,901,000	286,803,000
Division of Guihulngan City	359,213,000	27,199,000	386,412,000
Division of Lapu-lapu City	980,822,000	51,183,000	1,032,005,000
Division of Mandanae City	685,480,000	34,142,000	719,622,000
Division of Naga City	288,954,000	17,264,000	306,218,000
Division of Negros Oriental	2,778,085,000	139,681,000	2,917,766,000
Division of Siquijor	330,636,000	20,063,000	350,699,000
Division of Tagbilaran City	223,099,000	10,727,000	233,826,000
Division of Talisay City	484,527,000	26,442,000	510,969,000
Division of Tanjay City	274,736,000	22,593,000	297,329,000
Division of Toledo City	566,955,000	30,441,000	597,396,000

Region VIII - Eastern Visayas	<u>17,940,761,000</u>	<u>1,094,956,000</u>	<u>19,035,717,000</u>
Division of Baybay City	381,381,000	22,392,000	403,773,000
Division of Biliran	708,379,000	40,931,000	749,310,000
Division of Borongan City	270,625,000	16,084,000	286,709,000
Division of Calbayog City	805,106,000	46,382,000	851,488,000
Division of Catbalogan City	358,797,000	19,636,000	378,433,000
Division of Eastern Samar	1,777,437,000	114,273,000	1,891,710,000
Division of Leyte	5,502,560,000	339,756,000	5,842,316,000
Division of Maasin City	315,283,000	17,786,000	333,069,000
Division of Northern Samar	2,775,796,000	161,521,000	2,937,317,000
Division of Ormoc City	624,028,000	36,416,000	660,444,000
Division of Samar	2,449,507,000	165,908,000	2,615,415,000
Division of Southern Leyte	1,297,756,000	82,534,000	1,380,290,000
Division of Tacloban City	674,106,000	31,337,000	705,443,000
Region IX - Zamboanga Peninsula	<u>12,883,858,000</u>	<u>756,541,000</u>	<u>13,640,399,000</u>
Division of Dapitan City	310,115,000	16,860,000	326,975,000
Division of Dipolog City	383,955,000	19,505,000	403,460,000
Division of Isabela City	437,634,000	22,539,000	460,173,000
Division of Pagadian City	536,403,000	28,958,000	565,361,000
Division of Zamboanga City	2,356,286,000	126,841,000	2,483,127,000
Division of Zamboanga Sibugay	2,345,482,000	139,250,000	2,484,732,000
Division of Zamboanga del Norte	3,348,359,000	199,842,000	3,548,201,000
Division of Zamboanga del Sur	3,165,624,000	202,746,000	3,368,370,000
Region X - Northern Mindanao	<u>14,377,579,000</u>	<u>859,688,000</u>	<u>15,237,267,000</u>
Division of Bukidnon	3,542,216,000	223,912,000	3,766,128,000
Division of Cagayan de Oro City	1,427,075,000	75,385,000	1,502,460,000
Division of Camiguin	332,704,000	19,070,000	351,774,000
Division of El Salvador City	141,700,000	7,864,000	149,564,000
Division of Gingoog City	485,854,000	27,658,000	513,512,000
Division of Iligan City	919,181,000	49,853,000	969,034,000
Division of Lanao del Norte	1,926,383,000	120,725,000	2,047,108,000
Division of Malaybalay City	550,438,000	31,443,000	581,881,000
Division of Misamis Occidental	1,277,426,000	84,520,000	1,361,946,000
Division of Misamis Oriental	2,277,090,000	135,020,000	2,412,110,000
Division of Oroquieta City	274,657,000	14,429,000	289,086,000
Division of Ozamiz City	395,632,000	21,940,000	417,572,000
Division of Tangub City	250,321,000	16,038,000	266,359,000
Division of Valencia City	576,902,000	31,831,000	608,733,000
Region XI - Davao	<u>13,815,974,000</u>	<u>794,596,000</u>	<u>14,610,570,000</u>
Division of Davao City	3,764,194,000	201,102,000	3,965,296,000
Division of Davao Occidental	1,111,438,000	63,619,000	1,175,057,000
Division of Davao Oriental	1,550,618,000	95,421,000	1,646,039,000
Division of Davao de Oro	2,127,454,000	136,062,000	2,263,516,000
Division of Davao del Norte	1,443,622,000	87,369,000	1,530,991,000
Division of Davao del Sur	1,501,957,000	84,197,000	1,586,154,000
Division of Digos City	443,177,000	23,201,000	466,378,000
Division of Island Garden City of Samal	336,498,000	20,001,000	356,499,000
Division of Mati City	466,034,000	25,282,000	491,316,000
Division of Panabo City	464,000,000	27,128,000	491,128,000
Division of Tagum City	606,982,000	31,214,000	638,196,000

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Region XII - SOCCSKSARGEN	<u>12,401,902,000</u>	<u>721,142,000</u>	<u>13,123,044,000</u>
Division of Cotabato	3,466,217,000	212,978,000	3,679,195,000
Division of General Santos City	1,390,166,000	75,966,000	1,466,132,000
Division of Kidapawan City	432,941,000	24,692,000	457,633,000
Division of Koronadal City	452,577,000	24,975,000	477,552,000
Division of Sarangani	1,894,274,000	108,915,000	2,003,189,000
Division of South Cotabato	2,318,039,000	132,484,000	2,450,523,000
Division of Sultan Kudarat	2,153,305,000	127,231,000	2,280,536,000
Division of Tacurong City	294,383,000	13,901,000	308,284,000
Region XIII - Caraga	<u>9,759,461,000</u>	<u>581,923,000</u>	<u>10,341,384,000</u>
Division of Agusan del Norte	1,058,117,000	61,195,000	1,119,312,000
Division of Agusan del Sur	2,351,015,000	145,357,000	2,496,372,000
Division of Bayugan City	418,591,000	21,798,000	440,389,000
Division of Bislig City	333,747,000	18,813,000	352,560,000
Division of Butuan City	1,029,571,000	54,588,000	1,084,159,000
Division of Cabadbaran City	228,205,000	12,784,000	240,989,000
Division of Dinagat Island	452,374,000	30,934,000	483,308,000
Division of Siargao	531,173,000	34,013,000	565,186,000
Division of Surigao City	460,547,000	26,220,000	486,767,000
Division of Surigao del Norte	838,880,000	50,530,000	889,410,000
Division of Surigao del Sur	1,849,231,000	115,096,000	1,964,327,000
Division of Tandag City	208,010,000	10,595,000	218,605,000
Operation of Schools - Junior High School (Grade 7 to Grade 10)	<u>149,933,258,000</u>	<u>11,163,020,000</u>	<u>161,096,278,000</u>
National Capital Region (NCR)	<u>15,661,712,000</u>	<u>1,180,255,000</u>	<u>16,841,967,000</u>
Central Office		200,000,000	200,000,000
Division of Caloocan	<u>1,907,506,000</u>	<u>122,972,000</u>	<u>2,030,478,000</u>
Division Office - Proper	477,248,000	35,394,000	512,642,000
Amparo High School	73,980,000	4,732,000	78,712,000
Baesa High School	50,685,000	3,456,000	54,141,000
Bagong Barrio National High School	71,548,000	3,897,000	75,445,000
Bagong Silang High School	140,351,000	7,610,000	147,961,000
Bagumbong High School (Main)	91,108,000	5,224,000	96,332,000
Caloocan High School	154,993,000	10,620,000	165,613,000
Camarin High School (Main)	176,475,000	10,971,000	187,446,000
Caybiga High School	60,895,000	3,983,000	64,878,000
Deparo High School (Main)	57,282,000	3,471,000	60,753,000
Kalayaan National High School	125,825,000	7,134,000	132,959,000
M.B. Asistio, Sr. High School	86,143,000	5,462,000	91,605,000
M.B. Asistio, Sr. High School Unit 1	37,141,000	2,587,000	39,728,000
Manuel L. Quezon High School	80,332,000	5,150,000	85,482,000
Pangarap High School	43,498,000	2,348,000	45,846,000
Tala High School	145,187,000	8,582,000	153,769,000
Talipapa High School	34,815,000	2,351,000	37,166,000
Division of Las Piñas	<u>844,538,000</u>	<u>49,887,000</u>	<u>894,425,000</u>
Division Office - Proper	211,930,000	17,014,000	228,944,000
CAA National High School	178,646,000	7,731,000	186,377,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	74,905,000	4,917,000	79,822,000

Las Piñas East High School (Main)	176,338,000	8,397,000	184,735,000
Las Piñas National High School (Main)	142,198,000	7,871,000	150,069,000
Las Piñas North National High School	60,521,000	3,957,000	64,478,000
Division of Makati	666,675,000	38,794,000	705,469,000
Division Office - Proper	496,000	1,640,000	2,136,000
Bangkal High School	44,192,000	2,708,000	46,900,000
Benigno "Ninoy" Aquino High School	120,571,000	6,947,000	127,518,000
Fort Bonifacio High School	172,058,000	8,669,000	180,727,000
General Pio del Pilar National High School	49,764,000	3,090,000	52,854,000
Makati High School	84,795,000	4,631,000	89,426,000
Makati West High School (Makati Science High School)	34,859,000	1,713,000	36,572,000
Pitogo High School	79,789,000	4,491,000	84,280,000
San Antonio National High School	42,822,000	2,656,000	45,478,000
San Isidro National High School	37,329,000	2,249,000	39,578,000
Division of Malabon City	526,014,000	33,092,000	559,106,000
Division Office - Proper	140,981,000	11,238,000	152,219,000
Longos National High School (Malabon National High School - Longos Annex)	45,225,000	3,075,000	48,300,000
Malabon National High School	95,458,000	5,114,000	100,572,000
Panghulo National High School	42,712,000	2,403,000	45,115,000
Potrero National High School	43,620,000	2,586,000	46,206,000
Tañong National High School	25,775,000	1,511,000	27,286,000
Tinajeros National High School	82,226,000	4,745,000	86,971,000
Tugatog National High School	50,017,000	2,420,000	52,437,000
Division of Mandaluyong	495,494,000	42,328,000	537,822,000
Division Office - Proper	159,609,000	17,501,000	177,110,000
Andres Bonifacio Integrated School	41,902,000	3,799,000	45,701,000
Bonifacio Javier National High School	33,265,000	2,905,000	36,170,000
Eulogio Rodriguez Integrated School	40,667,000	3,790,000	44,457,000
Highway Hills Integrated School	41,664,000	3,964,000	45,628,000
Isaac Lopez Integrated School	26,042,000	3,082,000	29,124,000
Jose Fabella Memorial High School	92,160,000	2,601,000	94,761,000
Mandaluyong High School	60,185,000	4,686,000	64,871,000
Division of Manila	2,267,012,000	126,196,000	2,393,208,000
Division Office - Proper	59,830,000	3,734,000	63,564,000
Antonio Maceda Integrated School	52,155,000	2,695,000	54,850,000
Antonio Villegas Vocational High School	47,489,000	2,683,000	50,172,000
Carlos P. Garcia High School	43,275,000	2,368,000	45,643,000
Cayetano Arellano High School	92,568,000	5,258,000	97,826,000
Claro M. Recto High School	40,684,000	2,089,000	42,773,000
Doña Teodora Alonzo High School	50,098,000	2,273,000	52,371,000
Dr. Juan Nolasco High School	72,047,000	3,926,000	75,973,000
Elpidio Quirino High School	59,861,000	2,642,000	62,503,000
Esteban Abada High School	53,941,000	3,137,000	57,078,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)	66,338,000	3,135,000	69,473,000
F. G. Calderon Integrated School	70,410,000	4,006,000	74,416,000
Florentino Torres High School (Torres High School)	122,465,000	6,721,000	129,186,000

Gen. Emilio Aguinaldo Integrated School	25,340,000	1,783,000	27,123,000
Gregorio Perfecto High School	64,275,000	3,159,000	67,434,000
I. Villamor High School	59,251,000	3,550,000	62,801,000
Jose Abad Santos High School	102,544,000	5,310,000	107,854,000
Jose P. Laurel High School	70,950,000	3,139,000	74,089,000
Lakan Dula High School	103,376,000	6,343,000	109,719,000
M. Araullo High School (Araullo High School)	120,089,000	6,437,000	126,526,000
Manila High School	50,800,000	3,016,000	53,816,000
Manila Science High School	46,576,000	2,207,000	48,783,000
Manuel A. Roxas High School	89,494,000	4,982,000	94,476,000
Manuel L. Quezon High School	69,323,000	2,674,000	71,997,000
Mariano Marcos Memorial High School	74,829,000	4,933,000	79,762,000
Pres. Sergio Osmeña, Sr. High School	52,280,000	2,336,000	54,616,000
Rajah Soliman Science and Technology High School	78,934,000	4,607,000	83,541,000
Ramon C. Avancena High School	35,901,000	1,529,000	37,430,000
Ramon Magsaysay High School	135,662,000	8,428,000	144,090,000
T. Paez Integrated School	64,267,000	4,506,000	68,773,000
Tondo High School	82,484,000	5,913,000	88,397,000
Valeriano Fugoso Memorial High School	24,294,000	1,605,000	25,899,000
Victoriano Mapa High School	85,182,000	5,072,000	90,254,000
Division of Marikina	673,832,000	42,368,000	716,200,000
Division Office - Proper	285,106,000	17,906,000	303,012,000
Barangka National High School	17,594,000	1,535,000	19,129,000
Fortune High School	49,276,000	3,277,000	52,553,000
Malanday National High School	39,845,000	2,551,000	42,396,000
Marikina High School	87,906,000	4,799,000	92,705,000
Parang High School	73,600,000	4,643,000	78,243,000
Sta. Elena High School	84,876,000	5,616,000	90,492,000
Tañong High School (Marikina High School - Tañong Annex)	35,629,000	2,041,000	37,670,000
Division of Muntinlupa	514,895,000	32,151,000	547,046,000
Division Office - Proper	107,472,000	13,242,000	120,714,000
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	109,409,000	5,093,000	114,502,000
Muntinlupa National High School	172,227,000	7,533,000	179,760,000
Pedro E. Diaz High School	125,787,000	6,283,000	132,070,000
Division of Navotas City	324,922,000	19,721,000	344,643,000
Division Office - Proper	6,127,000	1,094,000	7,221,000
Kaunlaran High School	84,826,000	5,042,000	89,868,000
Navotas National High School	82,165,000	5,132,000	87,297,000
San Rafael Technological and Vocational High School	28,355,000	1,361,000	29,716,000
San Roque National High School	59,209,000	3,174,000	62,383,000
Tangos National High School	36,441,000	2,034,000	38,475,000
Tanza National High School	27,799,000	1,884,000	29,683,000
Division of Parañaque	693,978,000	46,578,000	740,556,000
Division Office - Proper	295,839,000	20,958,000	316,797,000
Baclaran National High School	25,365,000	1,656,000	27,021,000
Dr. Arcadio Santos National High School (Main)	63,936,000	4,047,000	67,983,000
Parañaque National High School (Main)	308,838,000	19,917,000	328,755,000

Division of Pasay City	<u>504,987,000</u>	<u>27,776,000</u>	<u>532,763,000</u>
Division Office - Proper	24,251,000	4,406,000	28,657,000
Kalayaan National High School	57,006,000	3,452,000	60,458,000
Pasay City East High School	81,588,000	5,047,000	86,635,000
Pasay City National Science High School	23,426,000	1,143,000	24,569,000
Pasay City North High School	71,892,000	2,072,000	73,964,000
Pasay City South High School	75,916,000	4,055,000	79,971,000
Pasay City West High School	94,683,000	5,872,000	100,555,000
Philippine National School for the Blind (Philippine School for the Blind)	22,544,000	504,000	23,048,000
Philippine School for the Deaf	53,681,000	1,225,000	54,906,000
Division of Pasig City	<u>1,044,554,000</u>	<u>67,037,000</u>	<u>1,111,591,000</u>
Division Office - Proper	189,550,000	12,863,000	202,413,000
Eusebio High School (Rizal High School - Rosario)	69,610,000	4,700,000	74,310,000
Kapitolyo High School (Rizal High School-Kapitolyo)	35,036,000	2,406,000	37,442,000
Manggahan High School (Rizal High School - Manggahan Annex)	99,759,000	6,223,000	105,982,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	87,443,000	5,304,000	92,747,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	68,680,000	3,344,000	72,024,000
Rizal High School (Main)	185,600,000	10,996,000	196,596,000
Sagad High School (Rizal High School - Sagad)	53,790,000	3,659,000	57,449,000
San Joaquin / Kalawaan High School	99,756,000	6,729,000	106,485,000
Santolan High School (Rizal High School-Santolan)	58,677,000	4,311,000	62,988,000
Sta. Lucia High School	96,653,000	6,502,000	103,155,000
Division of Quezon City	<u>3,164,894,000</u>	<u>205,417,000</u>	<u>3,370,311,000</u>
Division Office - Proper	39,357,000	4,460,000	43,817,000
Bagong Silangan High School	90,886,000	6,926,000	97,812,000
Balara High School	46,728,000	3,219,000	49,947,000
Balingasa High School	23,796,000	1,777,000	25,573,000
Camp Crame High School	17,616,000	1,023,000	18,639,000
Camp Gen. Emilio Aguinaldo High School	42,483,000	2,448,000	44,931,000
Carlos L. Albert High School	74,561,000	5,193,000	79,754,000
Carlos P. Garcia High School	18,499,000	1,395,000	19,894,000
Commonwealth High School	166,517,000	9,290,000	175,807,000
Corazon C. Aquino National High School	268,870,000	17,053,000	285,923,000
Culiat High School	61,362,000	3,489,000	64,851,000
Don Alejandro Roces, Sr. Science and Technology High School	34,237,000	2,422,000	36,659,000
Don Quintin Paredes High School	11,048,000	913,000	11,961,000
Doña Josefa Jara Martinez Vocational High School	34,273,000	2,288,000	36,561,000
Doña Rosario High School	72,687,000	4,819,000	77,506,000
Ernesto Rondon High School (Project 6 High School)	73,715,000	4,927,000	78,642,000
Enlogio Rodriguez, Jr. High School	54,320,000	3,391,000	57,711,000
Flora A. Ylagan High School	34,372,000	2,347,000	36,719,000
Holy Spirit National High School	75,768,000	4,845,000	80,613,000
Ismael Mathay, Sr. High School (GSIS Village High School)	71,186,000	4,625,000	75,811,000

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Jose P. Laurel, Sr. High School	34,028,000	2,329,000	36,357,000
Juan Sumulong High School	39,116,000	2,178,000	41,294,000
Judge Feliciano Belmonte, Sr. High School	94,327,000	5,263,000	99,590,000
Judge Juan Luna High School	48,769,000	3,192,000	51,961,000
Justice Cecilia Muñoz-Palma High School	144,844,000	10,752,000	155,596,000
Krus na Ligas High School	41,710,000	2,677,000	44,387,000
Lagro High School (Main)	105,489,000	6,601,000	112,090,000
Maligaya High School	64,396,000	4,476,000	68,872,000
Mannel Roxas High School	35,997,000	2,292,000	38,289,000
Masambong High School	26,101,000	1,725,000	27,826,000
NOH School for the Crippled Children	22,916,000	599,000	23,515,000
New Era High School	75,850,000	4,581,000	80,431,000
North Fairview High School	97,961,000	6,372,000	104,333,000
Novaliches High School (Main)	112,173,000	7,450,000	119,623,000
Ponciano Bernardo High School	21,144,000	1,315,000	22,459,000
Pugad Lawin High School	26,478,000	1,860,000	28,338,000
Quezon City High School	66,624,000	4,127,000	70,751,000
Quezon City Science High School	38,885,000	4,276,000	43,161,000
Quirino High School	75,116,000	4,148,000	79,264,000
Ramon Magsaysay (Cubao) High School	102,511,000	5,700,000	108,211,000
San Bartolome High School	155,620,000	9,077,000	164,697,000
San Francisco High School (Don Mariano Marcos High School)	120,325,000	8,092,000	128,417,000
San Jose High School	17,909,000	1,290,000	19,199,000
Sauyo High School (Pasong Tamo High School)	84,911,000	5,447,000	90,358,000
Sergio Osmeña, Sr. High School (Main)	51,848,000	2,892,000	54,740,000
Sta. Lucia High School	70,302,000	4,807,000	75,109,000
Tandang Sora National High School	77,263,000	5,049,000	82,312,000
Division of San Juan City	79,080,000	4,331,000	83,411,000
Division Office - Proper	3,971,000	512,000	4,483,000
San Juan National High School	75,109,000	3,819,000	78,928,000
Division of Taguig and Pateros	915,122,000	61,340,000	976,462,000
Division Office - Proper	206,227,000	19,961,000	226,188,000
Bagumbayan National High School	68,727,000	4,847,000	73,574,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	72,583,000	2,922,000	75,505,000
Pateros National High School	61,801,000	3,416,000	65,217,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	17,750,000	1,228,000	18,978,000
Signal Village National High School (Signal Village High School)	196,901,000	11,270,000	208,171,000
Taguig National High School	52,425,000	3,105,000	55,530,000
Taguig Science High School	20,497,000	1,433,000	21,930,000
Tipas National High School	36,944,000	2,407,000	39,351,000
Upper Bicutan National High School	91,072,000	5,551,000	96,623,000
Western Bicutan National High School	90,195,000	5,200,000	95,395,000
Division of Valenzuela	1,038,209,000	60,267,000	1,098,476,000
Division Office - Proper	391,815,000	24,075,000	415,890,000
Bignay National High School	52,390,000	3,357,000	55,747,000
Caruhatan National High School	37,139,000	1,863,000	39,002,000
Dalandanan National High School	98,515,000	4,024,000	102,539,000
General T. De Leon National High School	93,052,000	5,390,000	98,442,000

Lawang Bato National High School	51,741,000	2,980,000	54,721,000
Malinta National High School	62,710,000	3,924,000	66,634,000
Mapulang Lupa High School	31,629,000	1,637,000	33,266,000
Maysan National High School	43,739,000	2,528,000	46,267,000
Parada National High School	29,512,000	1,690,000	31,202,000
Polo National High School	72,850,000	4,635,000	77,485,000
Valenzuela National High School (Main)	73,117,000	4,164,000	77,281,000
Region I - Ilocos	8,922,814,000	607,203,000	9,530,017,000
Division of Alaminos City	160,519,000	10,983,000	171,502,000
Division Office - Proper	35,933,000	2,965,000	38,898,000
Alaminos National High School	77,603,000	4,644,000	82,247,000
Alos National High School	16,990,000	1,169,000	18,159,000
San Vicente National High School	12,614,000	967,000	13,581,000
Telbang National High School	17,379,000	1,238,000	18,617,000
Division of Batac City	63,245,000	4,969,000	68,214,000
Division Office - Proper	13,919,000	1,495,000	15,414,000
Batac National High School and Baay Bungon National High School	14,237,000	1,049,000	15,286,000
City of Batac National High School Poblacion	35,089,000	2,425,000	37,514,000
Division of Candon City	107,881,000	6,800,000	114,681,000
Division Office - Proper	42,584,000	3,103,000	45,687,000
Candon National High School	65,297,000	3,697,000	68,994,000
Division of Dagupan City	278,712,000	17,489,000	296,201,000
Division Office - Proper	75,907,000	5,608,000	81,515,000
Bonuan Boquig National High School	47,038,000	2,781,000	49,819,000
Dagupan City National High School	120,380,000	7,082,000	127,462,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School	35,387,000	2,018,000	37,405,000
Division of Ilocos Norte	705,372,000	50,968,000	756,340,000
Division Office - Proper	186,968,000	18,661,000	205,629,000
Bacarra National Comprehensive High School	55,591,000	3,449,000	59,040,000
Bangui National High School	21,335,000	1,307,000	22,642,000
Burgos Agro-Industrial School	23,600,000	1,261,000	24,861,000
Cadaratan National High School	12,078,000	894,000	12,972,000
Caestebanan National High School	8,842,000	585,000	9,427,000
Caribquib National High School	7,739,000	525,000	8,264,000
Catagtaguen National High School	9,583,000	1,099,000	10,682,000
Davila National High School	11,017,000	849,000	11,866,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	37,290,000	1,488,000	38,778,000
Dumalneg National High School	7,510,000	616,000	8,126,000
Ilocos Norte Agricultural College	39,264,000	2,012,000	41,276,000
Luzong National High School	14,506,000	1,052,000	15,558,000
Marcos National High School	20,666,000	1,476,000	22,142,000
Nagrebcan National High School	8,560,000	613,000	9,173,000
Nueva Era National High School	12,681,000	896,000	13,577,000
Pagsanahan National High School	8,494,000	640,000	9,134,000

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Pagudpud National High School	18,817,000	1,081,000	19,898,000
Paoay National High School	19,744,000	1,442,000	21,186,000
Pasaleng National High School	9,410,000	720,000	10,130,000
Piddig National High School	18,003,000	1,282,000	19,285,000
Pinili National High School	21,013,000	1,479,000	22,492,000
San Nicolas National High School	44,472,000	2,568,000	47,040,000
Sarrat National High School	35,158,000	1,729,000	36,887,000
Solsona National High School	24,753,000	1,556,000	26,309,000
Sta. Rosa National High School	16,399,000	1,079,000	17,478,000
Wilbur C. Go National High School	11,879,000	609,000	12,488,000
Division of Ilocos Sur	780,607,000	57,995,000	838,602,000
Division Office - Proper	362,750,000	33,834,000	396,584,000
Burgos National High School	18,988,000	1,145,000	20,133,000
Cabugao National High School	19,614,000	1,426,000	21,040,000
Cervantes National High School	20,454,000	1,367,000	21,821,000
Lussoc National High School	27,003,000	1,489,000	28,492,000
Magsingal National High School	17,870,000	1,150,000	19,020,000
Naglaoa-an National High School	17,627,000	908,000	18,535,000
Narvacan National Central High School	66,540,000	3,635,000	70,175,000
San Juan National High School	36,765,000	1,942,000	38,707,000
Sinait National High School	59,252,000	3,328,000	62,580,000
Santa Maria National High School	38,188,000	2,296,000	40,484,000
Suyo National High School	17,296,000	1,026,000	18,322,000
Tagudin National High School	54,588,000	3,018,000	57,606,000
Teodoro Hernaiz National High School	23,672,000	1,431,000	25,103,000
Division of La Union	1,125,662,000	79,985,000	1,205,647,000
Division Office - Proper	486,098,000	43,118,000	529,216,000
Aringay National High School	40,641,000	2,437,000	43,078,000
Bacnotan National High School	56,791,000	2,932,000	59,723,000
Castor Z. Concepcion Memorial National High School	33,129,000	2,255,000	35,384,000
Damortis National High School	23,637,000	1,286,000	24,923,000
Don E. De Guzman Memorial National High School	62,696,000	3,578,000	66,274,000
Don Eufemio F. Eriguel Memorial National High School	51,247,000	2,642,000	53,889,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	48,193,000	2,418,000	50,611,000
Luna National High School	44,234,000	1,901,000	46,135,000
Naguilian National High School	56,794,000	3,010,000	59,804,000
President Elpidio Quirino National High School	38,660,000	1,981,000	40,641,000
Regional Science High School, La Union	13,201,000	2,625,000	15,826,000
Rosario Integrated School	52,777,000	3,149,000	55,926,000
San Gabriel Vocational High School	17,495,000	1,134,000	18,629,000
San Juan National High School	24,846,000	1,367,000	26,213,000
Sto. Rosario National High School	20,491,000	1,137,000	21,628,000
Sto. Tomas National High School	29,187,000	1,619,000	30,806,000
Tubao National High School	25,545,000	1,396,000	26,941,000
Division of Laoag City	212,662,000	13,035,000	225,697,000
Division Office - Proper	10,601,000	1,682,000	12,283,000
Gabu National High School	15,300,000	1,071,000	16,371,000
Ilocos Norte College of Arts and Trades	76,634,000	4,353,000	80,987,000
Ilocos Norte National High School	91,398,000	5,039,000	96,437,000
Ilocos Norte Regional School of Fisheries	18,729,000	890,000	19,619,000

Division of Pangasinan I	2,448,215,000	166,072,000	2,614,287,000
Division Office - Proper	983,264,000	77,347,000	1,060,611,000
Agno National High School	35,189,000	1,873,000	37,062,000
Anda National High School	19,675,000	1,055,000	20,730,000
Balingasay National High School	13,924,000	998,000	14,922,000
Bangan Oda National High School	11,656,000	774,000	12,430,000
Bani National High School (San Jose)	20,394,000	1,213,000	21,607,000
Basista National High School	51,414,000	2,836,000	54,250,000
Bayambang National High School (Bayambang)	120,085,000	6,372,000	126,457,000
Binabalian National High School	17,975,000	1,176,000	19,151,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	40,170,000	2,173,000	42,343,000
Bolinao School of Fisheries	23,101,000	1,158,000	24,259,000
Bued National High School	27,464,000	1,510,000	28,974,000
Burgos National High School	27,193,000	1,611,000	28,804,000
Calasiao Comprehensive National High School	99,328,000	8,636,000	107,964,000
Camaley National High School	18,647,000	1,116,000	19,763,000
Dacap Norte National High School	23,327,000	1,449,000	24,776,000
Daniel Maramba National High School	76,524,000	4,367,000	80,891,000
Dulag National High School	24,388,000	1,318,000	25,706,000
Dumpay National High School	20,022,000	1,167,000	21,189,000
Eguia National High School	19,024,000	1,044,000	20,068,000
Enrico T. Prado National High School	26,307,000	1,343,000	27,650,000
Estanza National High School	18,518,000	1,128,000	19,646,000
Irene Rayos Ombac National High School	30,615,000	1,694,000	32,309,000
Labrador National High School	38,663,000	2,225,000	40,888,000
Lasip National High School	21,759,000	1,410,000	23,169,000
Macarang National High School	24,354,000	1,705,000	26,059,000
Malasiqui National High School	72,720,000	4,388,000	77,108,000
Mangatarem National High School	76,499,000	4,720,000	81,219,000
Mapandan National High School	48,456,000	3,089,000	51,545,000
Olea National High School	18,314,000	1,114,000	19,428,000
Pangasinan National High School	123,237,000	6,939,000	130,176,000
Pangasinan School of Arts and Trades	52,643,000	3,809,000	56,452,000
Parayao National High School	25,053,000	1,498,000	26,551,000
Payas National High School	14,699,000	1,014,000	15,713,000
Pilar National High School	17,044,000	1,087,000	18,131,000
Polong National High School	44,272,000	2,573,000	46,845,000
Salomagne National High School	19,017,000	1,061,000	20,078,000
Sual National High School	48,257,000	2,724,000	50,981,000
Tococ National High School	16,839,000	1,159,000	17,998,000
Urbiztondo National High School	23,739,000	1,296,000	25,035,000
Zaragoza National High School	14,446,000	903,000	15,349,000
Division of Pangasinan II	2,069,297,000	134,362,000	2,203,659,000
Division Office - Proper	683,215,000	54,765,000	737,980,000
Amamperez Agro-Industrial High School	10,449,000	754,000	11,203,000
Angela Valdez Ramos National High School	27,533,000	1,513,000	29,046,000
Antonio P. Villar National High School	21,448,000	1,288,000	22,736,000
Arboleda National High School	15,493,000	1,003,000	16,496,000
Artacho National High School	16,205,000	813,000	17,018,000
Balungao National High School	24,501,000	1,575,000	26,076,000
Bautista National High School	46,888,000	2,736,000	49,624,000
Benigno V. Aldana National High School	75,102,000	3,994,000	79,096,000
Bobonan National High School	12,143,000	798,000	12,941,000
Cabilaoan Agro-Industrial High School	13,932,000	911,000	14,843,000
Cipriano Primicias Memorial National High School	31,610,000	1,876,000	33,486,000

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David National High School	13,793,000	847,000	14,640,000
Don Ramon E. Costales Memorial National High School	72,211,000	3,931,000	76,142,000
Eastern Pangasinan Agricultural College	40,308,000	2,069,000	42,377,000
Guling-Coliling National High School	16,994,000	1,016,000	18,010,000
Juan G. Macaraeg National High School	75,585,000	4,259,000	79,844,000
Laoac National High School	25,828,000	1,590,000	27,418,000
Lobong National High School	22,675,000	1,375,000	24,050,000
Luciano Millan National High School	43,903,000	2,513,000	46,416,000
Mabilao National High School	17,912,000	1,295,000	19,207,000
Manaoag National High School	87,172,000	5,020,000	92,192,000
Mangaldan National High School	138,974,000	7,819,000	146,793,000
Mataas na Paaralang Juan C. Laya	53,861,000	2,688,000	56,549,000
Natividad National High School	16,042,000	1,061,000	17,103,000
Pindangan National High School, Alcala	17,042,000	800,000	17,842,000
Rosales National High School	93,313,000	5,234,000	98,547,000
San Fabian National High School	75,694,000	4,400,000	80,094,000
San Jacinto National High School	58,180,000	3,325,000	61,505,000
San Nicolas East National High School	19,890,000	1,234,000	21,124,000
San Quintin National High School	36,072,000	2,378,000	38,450,000
Tayug National High School	82,574,000	4,510,000	87,084,000
Toboy National High School	15,017,000	893,000	15,910,000
Umingan Central National High School	67,738,000	4,079,000	71,817,000
Division of San Carlos City	348,217,000	23,085,000	371,302,000
Division Office - Proper	153,598,000	11,873,000	165,471,000
Abanon National High School	28,064,000	1,581,000	29,645,000
Pangalangan National High School	20,837,000	1,360,000	22,197,000
Speaker Eugenio Perez National Agricultural High School	91,446,000	4,998,000	96,444,000
Tandoc National High School	26,162,000	1,503,000	27,665,000
Turac National High School	28,110,000	1,770,000	29,880,000
Division of San Fernando City	163,329,000	11,456,000	174,785,000
Division Office - Proper	49,905,000	6,464,000	56,369,000
La Union National High School	113,424,000	4,992,000	118,416,000
Division of Urdaneta City	302,634,000	20,491,000	323,125,000
Division Office - Proper	145,428,000	11,378,000	156,806,000
Badipa National High School	20,017,000	1,341,000	21,358,000
Lananpin National High School	18,050,000	1,340,000	19,390,000
Palina East National High School	20,717,000	1,055,000	21,772,000
Urdaneta City National High School	98,422,000	5,377,000	103,799,000
Division of Vigan City	156,462,000	9,513,000	165,975,000
Division Office - Proper	21,399,000	1,606,000	23,005,000
Ilocos Sur National High School	135,063,000	7,907,000	142,970,000
Cordillera Administrative Region (CAR)	2,994,621,000	223,287,000	3,217,908,000
Division of Abra	380,196,000	28,451,000	408,647,000
Division Office - Proper	215,697,000	20,051,000	235,748,000
Abra High School	52,645,000	2,788,000	55,433,000
Cristina B. Gonzales Memorial High School	28,296,000	1,213,000	29,509,000

Manabo National High School	17,229,000	1,181,000	18,410,000
Mataragan National Agricultural High School	8,954,000	470,000	9,424,000
Northern Abra National High School	23,835,000	1,099,000	24,934,000
Pilar Rural High School	20,686,000	829,000	21,515,000
Western Abra National High School	12,854,000	820,000	13,674,000
Division of Apayao	235,191,000	21,322,000	256,513,000
Division Office - Proper	184,244,000	18,472,000	202,716,000
Apayao National Industrial and Agricultural High School	20,031,000	800,000	20,831,000
Conner Central National High School	13,807,000	922,000	14,729,000
Flora National High School	17,109,000	1,128,000	18,237,000
Division of Baguio City	512,009,000	32,973,000	544,982,000
Division Office - Proper	117,498,000	12,600,000	130,098,000
Baguio City National High School	187,758,000	9,065,000	196,823,000
Guisad Valley National High School	29,006,000	1,848,000	30,854,000
Irisan National High School	34,547,000	2,007,000	36,554,000
Magsaysay National High School	31,164,000	1,610,000	32,774,000
Mil-an National High School	22,869,000	1,742,000	24,611,000
Pines City National High School	73,762,000	3,109,000	76,871,000
Roxas National High School	15,405,000	992,000	16,397,000
Division of Benguet	639,615,000	49,695,000	689,310,000
Division Office - Proper	271,138,000	30,295,000	301,433,000
Alejo M. Pacalso Memorial National High School	20,924,000	1,311,000	22,235,000
Ampusongan National High School	11,215,000	638,000	11,853,000
Atok National High School	16,853,000	705,000	17,558,000
Benguet National High School	70,447,000	3,927,000	74,374,000
Bokod National High School	14,954,000	966,000	15,920,000
Buguias National High School	10,988,000	624,000	11,612,000
Governor Bado Dangwa Agro-Industrial School	34,047,000	1,297,000	35,344,000
Kamora National High School	15,705,000	805,000	16,510,000
Kibungan National High School	14,767,000	749,000	15,516,000
La Trinidad National High School	16,147,000	1,089,000	17,236,000
Lepanto National High School	26,305,000	1,221,000	27,526,000
Loo National High School	24,703,000	1,490,000	26,193,000
Mankayan National High School	24,015,000	1,058,000	25,073,000
Tuba National High School, Nangalisan	21,621,000	948,000	22,569,000
Tublay School of Home Industries	45,786,000	2,572,000	48,358,000
Division of Ifugao	302,649,000	24,252,000	326,901,000
Division Office - Proper	205,504,000	18,672,000	224,176,000
Banaue National High School	12,742,000	644,000	13,386,000
Hingyon National High School	11,162,000	535,000	11,697,000
Lawig National High School	16,311,000	972,000	17,283,000
Mayoyao National High School	10,621,000	529,000	11,150,000
Namillangan National High School	13,543,000	797,000	14,340,000
Sta. Maria National High School	32,766,000	2,103,000	34,869,000
Division of Kalinga	244,373,000	17,747,000	262,120,000
Division Office - Proper	167,414,000	14,413,000	181,827,000
Balbalan Agricultural and Industrial School	18,492,000	791,000	19,283,000
Pinukupuk Vocational School	25,004,000	1,007,000	26,011,000

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Rizal National School of Arts and Trades	19,448,000	998,000	20,446,000
Tanudan Vocational School	14,015,000	538,000	14,553,000
Division of Mt. Province	445,190,000	32,375,000	477,565,000
Division Office - Proper	286,039,000	24,042,000	310,081,000
Antadao National High School	6,694,000	447,000	7,141,000
Bacarri National Trade-Agricultural School	12,129,000	511,000	12,640,000
Eastern Bontoc National Agricultural Vocational High School	14,855,000	457,000	15,312,000
Guinzadan National High School	14,590,000	782,000	15,372,000
Mt. Province General Comprehensive High School	38,780,000	1,698,000	40,478,000
Natonin National High School	9,238,000	561,000	9,799,000
Panabungen School of Arts, Trades and Home Industries	6,319,000	455,000	6,774,000
Paracelis National High School	13,755,000	962,000	14,717,000
Paracelis Technical and Vocational High School	22,194,000	1,526,000	23,720,000
Tadian School of Arts and Trades	20,597,000	934,000	21,531,000
Division of Tabuk City	235,398,000	16,472,000	251,870,000
Division Office - Proper	97,375,000	9,757,000	107,132,000
Kalinga National High School	48,418,000	1,767,000	50,185,000
Tabuk City National High School	76,619,000	4,242,000	80,861,000
Tuga National High School	12,986,000	706,000	13,692,000
Region II - Cagayan Valley	5,984,150,000	430,315,000	6,414,465,000
Division of Batanes	101,416,000	5,014,000	106,430,000
Division Office - Proper	32,020,000	2,314,000	34,334,000
Batanes National Science High School (Batanes National High School)	30,274,000	1,346,000	31,620,000
Ithayat National Agricultural High School	19,284,000	692,000	19,976,000
Sabtang National School of Fisheries	19,838,000	662,000	20,500,000
Division of Cagayan	1,764,631,000	119,870,000	1,884,501,000
Division Office - Proper	1,101,946,000	84,648,000	1,186,594,000
Abulug National Rural and Vocational High School	21,268,000	1,037,000	22,305,000
Abulug School of Fisheries	17,212,000	885,000	18,097,000
Alcala Rural School	16,333,000	644,000	16,977,000
Allacapan Vocational High School	39,076,000	2,204,000	41,280,000
Amulung National High School	27,382,000	1,622,000	29,004,000
Aparri School of Arts and Trades	32,449,000	2,165,000	34,614,000
Baggao National Agricultural School	33,718,000	1,464,000	35,182,000
Bukig National Agricultural and Technical School	29,682,000	1,312,000	30,994,000
Camalaniugan High School	46,444,000	2,647,000	49,091,000
Claveria Rural and Vocational School	18,358,000	852,000	19,210,000
Claveria School of Arts and Trades	37,776,000	1,896,000	39,672,000
Enrile Vocational High School	43,045,000	1,958,000	45,003,000
Gattaran National Trade School	33,911,000	2,014,000	35,925,000
Itawes National Agriculture and Technological School	30,685,000	1,203,000	31,888,000
Pamplona National School of Fisheries	18,441,000	923,000	19,364,000
Peñablanca National High School	33,812,000	2,290,000	36,102,000
Sanchez Mira School of Arts and Trades	31,973,000	1,837,000	33,810,000
Solana Fresh Water and Fisheries School	29,436,000	1,336,000	30,772,000

Sta. Ana Fishery National High School	29,121,000	2,058,000	31,179,000
Tuao Vocational and Technical School	24,218,000	1,226,000	25,444,000
Vicente D. Trinidad National High School	29,543,000	1,599,000	31,142,000
Western Cagayan School of Arts and Trades	38,802,000	2,050,000	40,852,000
Division of Cauayan City	211,404,000	16,188,000	227,592,000
Division Office - Proper	97,681,000	9,469,000	107,150,000
Cauayan City National High School	100,114,000	5,793,000	105,907,000
Cauayan City Science and Technology High School	13,609,000	926,000	14,535,000
Division of Ilagan City	274,317,000	20,473,000	294,790,000
Division Office - Proper	94,955,000	9,479,000	104,434,000
Ilagan West National High School	16,319,000	1,146,000	17,465,000
Isabela National High School	99,378,000	5,202,000	104,580,000
Isabela School of Arts and Trades	48,616,000	3,289,000	51,905,000
San Antonio Agricultural High School	15,049,000	1,357,000	16,406,000
Division of Isabela	2,069,987,000	153,134,000	2,223,121,000
Division Office - Proper	813,367,000	77,863,000	891,230,000
Addalam Region High School	8,684,000	513,000	9,197,000
Alfreda Albano National High School	24,731,000	1,457,000	26,188,000
Alicia National High School, Paddad	41,838,000	2,845,000	44,683,000
Angadanan High School	18,659,000	1,194,000	19,853,000
Benito Soliven National High School	25,625,000	1,612,000	27,237,000
Burgos National High School	16,556,000	1,111,000	17,667,000
Cabatuan National High School - Main	32,891,000	1,992,000	34,883,000
Cagasat High School	21,030,000	1,088,000	22,118,000
Calanigan National High School	14,813,000	1,050,000	15,863,000
Callang National High School - Main	25,813,000	1,582,000	27,395,000
Delfin Albano High School (Main)	58,190,000	3,137,000	61,327,000
Dibuluan National High School	16,383,000	865,000	17,248,000
Don Mariano Marcos National High School	25,659,000	1,434,000	27,093,000
Doña Aurora National High School - Main	65,346,000	3,676,000	69,022,000
Gamu Rural School	42,730,000	1,764,000	44,494,000
Isabela School of Fisheries	19,840,000	907,000	20,747,000
Jones Rural School	46,910,000	2,252,000	49,162,000
Lalauanan High School	19,118,000	1,213,000	20,331,000
Luna National High School	24,159,000	1,473,000	25,632,000
Mabini National High School	14,682,000	1,146,000	15,828,000
Muñoz National High School - Main	22,779,000	1,370,000	24,149,000
Naguilian National High School	26,959,000	1,749,000	28,708,000
Palanan National High School	15,496,000	1,095,000	16,591,000
Quezon National High School - Main	23,041,000	1,494,000	24,535,000
Quirino National High School - Main	21,326,000	1,496,000	22,822,000
Ramon National High School	26,094,000	1,387,000	27,481,000
Raniag High School	35,662,000	2,141,000	37,803,000
Regional Science High School (Tumauini National High School - NSEC Regional Science High School)	15,356,000	2,897,000	18,253,000
Reina Mercedes Vocational and Industrial School	49,420,000	2,518,000	51,938,000
Rizal Region National High School, Alicia, Isabela	15,674,000	1,066,000	16,740,000
Roxas National High School	55,149,000	3,227,000	58,376,000
Salinungan National High School	29,414,000	2,004,000	31,418,000
San Agustin National High School	12,826,000	714,000	13,540,000

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San Antonio National High School, Delfin Albano	19,546,000	1,327,000	20,873,000
San Isidro National High School	28,424,000	1,614,000	30,038,000
San Jose National High School	17,257,000	1,187,000	18,444,000
San Mariano National High School - Main	46,251,000	2,030,000	48,281,000
San Mateo Vocational and Industrial School	35,608,000	2,022,000	37,630,000
San Pablo National High School	22,133,000	1,167,000	23,300,000
Sandiat National High School	18,431,000	1,041,000	19,472,000
Santa Maria National High School - Main	28,632,000	1,822,000	30,454,000
St. Paul Vocational and Industrial High School	24,918,000	1,318,000	26,236,000
Sto. Tomas National High School	38,970,000	1,840,000	40,810,000
Tumauni National High School	39,364,000	2,781,000	42,145,000
Ugad High School	24,233,000	1,653,000	25,886,000
Division of Nueva Vizcaya	727,635,000	51,003,000	778,638,000
Division Office - Proper	244,276,000	22,239,000	266,515,000
Alfonso Castañeda National High School	14,775,000	832,000	15,607,000
Aritao National High School	40,597,000	2,771,000	43,368,000
Bagabag National High School	34,004,000	2,106,000	36,110,000
Bambang National High School	59,379,000	3,595,000	62,974,000
Bintawan National High School	29,835,000	1,690,000	31,525,000
Bonfal National High School	16,047,000	1,160,000	17,207,000
Diadi National High School	29,975,000	1,871,000	31,846,000
Dupax del Sur National High School	16,511,000	954,000	17,465,000
Kasibu National Agricultural School	21,932,000	1,427,000	23,359,000
Lamo National High School	25,268,000	1,260,000	26,528,000
Nansiakan National High School	12,780,000	626,000	13,406,000
Nueva Vizcaya General Comprehensive High School	72,593,000	4,071,000	76,664,000
Quezon National High School	26,918,000	1,359,000	28,277,000
Salinas National High School	9,262,000	620,000	9,882,000
Solano High School	59,319,000	3,564,000	62,883,000
Uddiawan National High School	14,164,000	858,000	15,022,000
Division of Quirino	400,724,000	33,124,000	433,848,000
Division Office - Proper	190,194,000	20,302,000	210,496,000
Cabarroguis National School of Arts and Trades	26,628,000	1,856,000	28,484,000
Diffun National High School	46,042,000	2,801,000	48,843,000
Maddela Comprehensive High School	39,559,000	2,489,000	42,048,000
Pinaripad National High School	20,004,000	1,172,000	21,176,000
Quirino General High School, Main Campus	35,340,000	1,820,000	37,160,000
Saguday National High School	28,324,000	1,703,000	30,027,000
Victoria High School (Aglipay National High School - Victoria Annex)	14,633,000	981,000	15,614,000
Division of Santiago City	176,182,000	14,364,000	190,546,000
Division Office - Proper	27,429,000	5,470,000	32,899,000
Cabulay High School	16,763,000	998,000	17,761,000
Divisoria High School	26,712,000	1,723,000	28,435,000
Rizal National High School	30,478,000	1,658,000	32,136,000
Santiago City National High School	74,800,000	4,515,000	79,315,000
Division of Tuguegarao City	257,854,000	17,145,000	274,999,000
Division Office - Proper	46,174,000	4,645,000	50,819,000
Cagayan National High School	166,902,000	9,740,000	176,642,000
Gosi National High School	17,407,000	1,116,000	18,523,000
Linao National High School	27,371,000	1,644,000	29,015,000

Region III - Central Luzon	16,300,796,000	1,146,391,000	17,447,187,000
Division of Angeles City	577,548,000	39,267,000	616,815,000
Division Office - Proper	146,242,000	13,480,000	159,722,000
Angeles City National High School	102,411,000	6,704,000	109,115,000
Angeles City National Trade School	96,355,000	5,960,000	102,315,000
Angeles City Science High School	16,225,000	1,162,000	17,387,000
Bonifacio V. Romero Memorial High School	31,359,000	2,145,000	33,504,000
Francisco G. Nepomuceno Memorial High School	113,256,000	6,278,000	119,534,000
Rafael L. Lazatin Memorial High School	71,700,000	3,538,000	75,238,000
Division of Aurora	502,194,000	33,292,000	535,486,000
Division Office - Proper	231,120,000	17,372,000	248,492,000
Aurora National High School	21,283,000	1,042,000	22,325,000
Baler National High School	34,517,000	2,181,000	36,698,000
Casiguran National High School	22,177,000	1,304,000	23,481,000
Dilasag National High School	17,501,000	1,005,000	18,506,000
Dingalan National High School	20,777,000	1,445,000	22,222,000
Ditumabo National High School	17,964,000	1,091,000	19,055,000
E.C. Ronquillo Memorial High School (Quirino National High School)	22,950,000	1,087,000	24,037,000
Ibona National High School	19,380,000	975,000	20,355,000
J.C. Angara Memorial National High School (Dinalungan National High School)	17,122,000	1,195,000	18,317,000
Lual National High School	27,545,000	1,554,000	29,099,000
Ma. Aurora National High School	24,559,000	1,512,000	26,071,000
Mucdol National High School	25,299,000	1,529,000	26,828,000
Division of Balanga City	172,525,000	12,189,000	184,714,000
Division Office - Proper	857,000	1,420,000	2,277,000
Bataan National High School	124,659,000	7,677,000	132,336,000
City of Balanga National High School	47,009,000	3,092,000	50,101,000
Division of Bataan	1,012,953,000	71,140,000	1,084,093,000
Division Office - Proper	211,027,000	23,183,000	234,210,000
B. Camacho National High School	48,182,000	2,879,000	51,061,000
Balsik National High School	30,754,000	1,931,000	32,685,000
Bataan School of Fisheries	45,387,000	2,343,000	47,730,000
E.C. Bernabe National High School - Bagac National High School, Poblacion	29,039,000	1,846,000	30,885,000
Hermosa National High School	39,112,000	2,480,000	41,592,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	32,763,000	1,975,000	34,738,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	34,709,000	2,315,000	37,024,000
Lamao National High School	35,078,000	2,050,000	37,128,000
Limay National High School	68,717,000	4,087,000	72,804,000
Luakan National High School	46,900,000	2,614,000	49,514,000
Magsaysay Integrated School	27,999,000	1,779,000	29,778,000
Mariveles National High School, Cabcaben	53,396,000	3,244,000	56,640,000
Mariveles National High School, Poblacion	96,190,000	5,559,000	101,749,000
Morong National High School	38,045,000	2,290,000	40,335,000
Orani National High School (resettlement school)	59,216,000	3,570,000	62,786,000
Pablo Roman National High School	51,365,000	3,283,000	54,648,000
Pagalanggang High School	36,376,000	1,973,000	38,349,000

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Samal National High School	28,698,000	1,739,000	30,437,000
Division of Bulacan	2,934,510,000	199,251,000	3,133,761,000
Division Office - Proper	204,819,000	25,186,000	230,005,000
Alexis G. Santos National High School	39,558,000	2,754,000	42,312,000
Angat National High School	11,135,000	913,000	12,048,000
Bajet-Castillo High School	51,341,000	3,277,000	54,618,000
Balagtas National Agricultural High School	64,782,000	3,444,000	68,226,000
Bambang National High School - (Illuminada Mendoza-Roxas)	15,776,000	1,303,000	17,079,000
Binagbag High School - Diosdado Macapagal High School	26,181,000	1,994,000	28,175,000
Binagbag National High School	13,505,000	1,017,000	14,522,000
Binagbag National High School Annex (DRT)	17,194,000	1,211,000	18,405,000
Bintog National High School (Jose J. Mariano Memorial High School)	19,470,000	1,308,000	20,778,000
Bunsuran National High School	55,947,000	3,888,000	59,835,000
Bunsuran National High School Annex (Masagana High School)	15,838,000	1,439,000	17,277,000
Calawitan National High School	13,572,000	1,048,000	14,620,000
Calawitan National High School Annex (Akle High School)	13,289,000	1,123,000	14,412,000
Calumpit National High School	57,479,000	3,567,000	61,046,000
Cambaog National High School	16,713,000	1,411,000	18,124,000
Carlos F. Gonzales High School (Maguinao Cruz Na Daan NHS)	73,635,000	4,384,000	78,019,000
Catmon National High School	34,098,000	2,289,000	36,387,000
Dampol 1st National High School	24,082,000	1,596,000	25,678,000
Dampol 2nd National High School	32,317,000	2,122,000	34,439,000
Dampol 2nd National High School Annex (Sta. Lucia)	32,226,000	1,863,000	34,089,000
Dampol 2nd National High School Annex (Sta. Peregrina)	30,515,000	2,139,000	32,654,000
Doña Candelaria Duque Meneses High School	25,189,000	1,516,000	26,705,000
Dr. Felipe de Jesus High School	41,346,000	2,613,000	43,959,000
Engr. Virgilio V. Dionisio Memorial School	21,296,000	1,827,000	23,123,000
F. F. Halili National Agricultural School	65,616,000	2,993,000	68,609,000
F. G. Bernardino Memorial Trade School	146,830,000	8,853,000	155,683,000
FVR National High School - Tigbe	32,091,000	1,965,000	34,056,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	42,954,000	2,430,000	45,384,000
Frances High School	25,643,000	1,824,000	27,467,000
Guigninto National Vocational High School	104,635,000	5,355,000	109,990,000
Iba National High School	32,293,000	2,145,000	34,438,000
Jaime J. Vistan High School	14,368,000	1,068,000	15,436,000
John J. Russel Memorial High School (Sibul National High School)	35,159,000	2,410,000	37,569,000
Lolomboy National High School	50,881,000	2,600,000	53,481,000
Mariano Ponce National High School	80,182,000	4,626,000	84,808,000
Maronquillo National High School	15,157,000	1,114,000	16,271,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	59,147,000	3,627,000	62,774,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	64,553,000	3,600,000	68,153,000
Minuyan National High School	40,219,000	3,013,000	43,232,000
North Hills Village High School	29,560,000	1,902,000	31,462,000
Norzagaray National High School	54,291,000	3,337,000	57,628,000

Norzagaray National High School - FVR High School (Julian B. Simbillo High School)	13,753,000	1,238,000	14,991,000
Obando National High School	48,110,000	2,865,000	50,975,000
Obando School of Fisheries	12,114,000	609,000	12,723,000
Parada National High School	67,862,000	4,416,000	72,278,000
Partida High School	18,348,000	1,365,000	19,713,000
Prenza National High School	102,935,000	6,594,000	109,529,000
Pulong Buhangin National High School	86,415,000	5,629,000	92,044,000
Salapungan National High School	14,288,000	1,112,000	15,400,000
San Francisco Xavier High School	23,171,000	1,638,000	24,809,000
San Ildefonso National High School	62,365,000	3,871,000	66,236,000
San Marcos National High School Annex (Caniogan High School)	14,758,000	1,095,000	15,853,000
San Miguel National High School	142,301,000	8,529,000	150,830,000
San Rafael National Trade School	34,443,000	2,144,000	36,587,000
San Roque National High School (Kapitangan National High School Annex - San Roque)	35,603,000	2,097,000	37,700,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	45,251,000	3,149,000	48,400,000
Sta. Monica National High School	41,560,000	2,438,000	43,998,000
Sto. Niño High School	19,440,000	1,652,000	21,092,000
Sullivan National High School	24,218,000	1,644,000	25,862,000
Taal High School	53,167,000	3,680,000	56,847,000
Taliptip National High School	26,086,000	1,318,000	27,404,000
Tiaong National High School	14,642,000	1,105,000	15,747,000
Tibagan National High School	25,167,000	1,748,000	26,915,000
Vedasto R. Santiago High School	49,140,000	3,168,000	52,308,000
Virgen De La Flores High School	31,303,000	2,241,000	33,544,000
Virginia Ramirez Cruz National High School	83,188,000	5,812,000	89,000,000
Division of Cabanatuan City	280,203,000	25,412,000	305,615,000
Division Office - Proper	33,305,000	9,367,000	42,672,000
Camp Tinio National High School	41,977,000	2,846,000	44,823,000
Cesar E. Vergara Memorial High School	17,024,000	1,290,000	18,314,000
Eastern Cabu National High School	23,275,000	1,812,000	25,087,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	25,317,000	1,657,000	26,974,000
Marciano del Rosario National High School	44,401,000	2,656,000	47,057,000
Mayapyap National High School	37,634,000	2,449,000	40,083,000
San Josef National High School	57,270,000	3,335,000	60,605,000
Division of Gapan City	229,154,000	15,132,000	244,286,000
Division Office - Proper	23,988,000	3,176,000	27,164,000
Cristina David Pascual National High School	16,261,000	961,000	17,222,000
Juan R. Liwag Memorial National High School	109,288,000	6,203,000	115,491,000
San Nicolas High School	23,172,000	1,325,000	24,497,000
San Roque National High School	30,255,000	1,875,000	32,130,000
Sta. Cruz National High School	26,190,000	1,592,000	27,782,000
Division of Mabalacat City	385,437,000	26,016,000	411,453,000
Division Office - Proper	108,458,000	8,508,000	116,966,000
Camachiles National High School (Sapang Biabas High School - resettlement school)	53,776,000	3,596,000	57,372,000
Dona Asuncion Lee Integrated School	56,245,000	3,742,000	59,987,000
Mabalacat Community High School	34,514,000	1,846,000	36,360,000
Mabalacat National High School	44,737,000	2,664,000	47,401,000

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Madapdap Resettlement High School	40,729,000	2,918,000	43,647,000
Mauaque High School (resettlement school)	46,978,000	2,742,000	49,720,000
Division of Malolos City	372,520,000	24,534,000	397,054,000
Division Office - Proper	151,173,000	12,230,000	163,403,000
Bulihan National High School	21,212,000	1,328,000	22,540,000
Malolos Marine Fishery School and Laboratory	34,401,000	2,108,000	36,509,000
Marcelo H. Del Pilar National High School	165,734,000	8,868,000	174,602,000
Division of Meycauayan City	158,741,000	12,637,000	171,378,000
Division Office - Proper	72,364,000	7,426,000	79,790,000
Meycauayan National High School	86,377,000	5,211,000	91,588,000
Division of Muñoz Science City	160,095,000	10,172,000	170,267,000
Division Office - Proper	30,544,000	2,691,000	33,235,000
Muñoz National High School	102,733,000	5,624,000	108,357,000
Muñoz National High School Annex	26,818,000	1,857,000	28,675,000
Division of Nueva Ecija	2,338,280,000	163,187,000	2,501,467,000
Division Office - Proper	450,615,000	47,958,000	498,573,000
Agbanawag National High School	13,097,000	922,000	14,019,000
Aliaga National High School	53,089,000	3,154,000	56,243,000
Bartolome Sangalang National High School	58,576,000	4,274,000	62,850,000
Bicos National High School	13,326,000	862,000	14,188,000
Bongabon National High School	98,607,000	5,506,000	104,113,000
Cabiao National High School	96,903,000	5,562,000	102,465,000
Cabuchucan National High School	14,301,000	994,000	15,295,000
Calaba National High School	20,323,000	1,344,000	21,667,000
Canaan East National High School	14,641,000	1,076,000	15,717,000
Carmen National High School	17,037,000	1,242,000	18,279,000
Carranglan National High School	22,551,000	1,458,000	24,009,000
Cuyapo National High School	42,601,000	2,524,000	45,125,000
Digdig High School	15,345,000	1,131,000	16,476,000
Doña Juana Chioco National High School	48,278,000	3,090,000	51,368,000
Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)	17,041,000	1,227,000	18,268,000
Dr. Ramon de Santos National High School	40,684,000	2,413,000	43,097,000
Eduardo Josen Memorial High School	39,252,000	2,435,000	41,687,000
Exequiel R. Lina National High School	25,772,000	1,688,000	27,460,000
Gabaldon Vocational Agriculture High School	29,982,000	1,785,000	31,767,000
Galvan High School	16,509,000	1,366,000	17,875,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	25,045,000	1,738,000	26,783,000
General Luna National High School	13,139,000	974,000	14,113,000
General Tinio National High School	57,334,000	2,852,000	60,186,000
Hilario E. Hermosa Memorial High School	18,944,000	1,289,000	20,233,000
Jorge M. Padilla National High School	14,509,000	1,031,000	15,540,000
Julia Ortiz Luis National High School	46,921,000	2,729,000	49,650,000
Lino Bernardo High School (Bago National High School)	16,736,000	1,000,000	17,736,000
Macabaclay National High School	15,980,000	1,179,000	17,159,000
Magpapalayok National High School	13,064,000	1,033,000	14,097,000
Maligaya National High School	19,932,000	1,174,000	21,106,000
Mallorca National High School	25,475,000	1,676,000	27,151,000
Nueva Ecija National High School	132,039,000	6,297,000	138,336,000

Palayan City National High School	54,760,000	3,517,000	58,277,000
Pantabangan National High School	23,793,000	1,460,000	25,253,000
Peñaranda National High School	45,164,000	2,380,000	47,544,000
Putlod - San Jose National High School	26,624,000	1,650,000	28,274,000
Putlod - San Jose National High School Annex	27,168,000	1,629,000	28,797,000
Restituto B. Peria High School (Bibiclat National High School)	15,759,000	844,000	16,603,000
Ricardo Dizon Canlas Agricultural School	13,173,000	1,063,000	14,236,000
Rio-Chico National High School	13,927,000	953,000	14,880,000
Rizal National High School	41,259,000	2,613,000	43,872,000
San Anton National High School	19,657,000	982,000	20,639,000
San Francisco National High School	28,397,000	1,664,000	30,061,000
San Mariano National High School (San Francisco High School Annex)	23,352,000	1,280,000	24,632,000
San Ricardo National High School	41,407,000	2,379,000	43,786,000
Sibul National High School	16,641,000	1,118,000	17,759,000
Sta. Rita National High School	12,841,000	878,000	13,719,000
Sta. Rosa High School	43,282,000	2,532,000	45,814,000
Sto. Domingo National Trade School	56,302,000	3,677,000	59,979,000
Sto. Rosario National High School, Sta. Rosa	28,239,000	1,794,000	30,033,000
Talabutab Norte National High School	11,605,000	877,000	12,482,000
Talavera National High School	91,710,000	5,386,000	97,096,000
Talugtug National High School (Osmeña-Roxas National High School)	25,768,000	1,575,000	27,343,000
Teodoro A. Dionisio National High School	22,013,000	1,342,000	23,355,000
Triala National High School	15,879,000	1,121,000	17,000,000
V. R. Bumanlag High School (Sto. Tomas National High School)	16,048,000	1,036,000	17,084,000
Vaca Valley National High School	18,198,000	1,341,000	19,539,000
Zaragoza National High School	57,666,000	3,113,000	60,779,000
Division of Olongapo City	402,825,000	26,842,000	429,667,000
Division Office - Proper	66,902,000	6,100,000	73,002,000
Barreto National High School	25,667,000	1,759,000	27,426,000
City of Olongapo National High School	154,618,000	7,251,000	161,869,000
Gordon Heights National High School	64,198,000	4,070,000	68,268,000
Kalalake National High School	32,103,000	1,936,000	34,039,000
New Cabalan National High School	40,800,000	2,863,000	43,663,000
Regional Science High School	18,537,000	2,863,000	21,400,000
Division of Pampanga	2,361,123,000	161,917,000	2,523,040,000
Division Office - Proper	487,993,000	44,845,000	532,838,000
Anao National High School	27,233,000	1,408,000	28,641,000
Andres M. Luciano High School	44,468,000	2,553,000	47,021,000
Apalit High School	22,710,000	1,567,000	24,277,000
Arayat National High School	22,826,000	1,590,000	24,416,000
Bahay Pare National High School	35,004,000	2,496,000	37,500,000
Balitungan National High School	20,039,000	1,167,000	21,206,000
Balucuc National High School	18,911,000	1,190,000	20,101,000
Basa Air Base National High School	27,323,000	1,808,000	29,131,000
Becuran National High School	44,517,000	2,760,000	47,277,000
Betis National High School	39,448,000	2,865,000	42,313,000
Bro. Andrew Gonzales Vocational/Technical High School	38,848,000	2,321,000	41,169,000
Caduang Tete National High School	32,637,000	1,729,000	34,366,000
Camba National High School	57,577,000	3,489,000	61,066,000
Cansinala National High School	16,776,000	977,000	17,753,000

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De La Paz Libutad National High School	23,587,000	1,412,000	24,999,000
Diosdado Macapagal High School	39,628,000	2,587,000	42,215,000
Dolores National High School, Magalang	34,014,000	2,141,000	36,155,000
Emigdio A. Bondoc High School, San Luis	11,488,000	1,013,000	12,501,000
Floridablanca National Agricultural School	36,103,000	2,116,000	38,219,000
Guillermo D. Mendoza National High School	29,338,000	1,731,000	31,069,000
Gutad National High School	22,801,000	1,568,000	24,369,000
Gutad National High School - Floridablanca Integrated School	39,129,000	2,434,000	41,563,000
Justino Sevilla High School (Mangga-Cacutud National High School)	76,895,000	4,409,000	81,304,000
Lubao Vocational High School	44,228,000	2,820,000	47,048,000
Malino National High School	23,603,000	1,590,000	25,193,000
Mexico National High School	20,130,000	1,387,000	21,517,000
Natividad National High School	23,489,000	1,454,000	24,943,000
Natividad National High School - Pulungmasle National High School Annex (Pulungmasle National High School)	17,854,000	1,478,000	19,332,000
Pagayuruan National High School (Paguiruan High School)	14,605,000	1,186,000	15,791,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	64,305,000	4,131,000	68,436,000
Pasig National High School	43,051,000	2,555,000	45,606,000
Porac Model Community High School (resettlement school)	37,966,000	2,312,000	40,278,000
Porac National High School	26,797,000	1,724,000	28,521,000
Potrero National High School	28,313,000	1,822,000	30,135,000
Pulong Santol National High School	38,915,000	2,634,000	41,549,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	29,629,000	2,155,000	31,784,000
Remedios National High School	15,154,000	1,071,000	16,225,000
Salapungan National High School	19,014,000	1,116,000	20,130,000
San Isidro National High School, San Luis	19,612,000	1,206,000	20,818,000
San Isidro National High School, Sta. Ana	32,567,000	2,003,000	34,570,000
San Juan National High School, Mexico	45,769,000	3,058,000	48,827,000
San Juan-San Luis National High School Annex (San Carlos)	24,774,000	1,452,000	26,226,000
San Matias National High School	64,241,000	3,820,000	68,061,000
San Pablo 2nd National High School	38,601,000	1,947,000	40,548,000
San Pedro National High School	14,807,000	967,000	15,774,000
San Roque Dau National High School	42,952,000	2,620,000	45,572,000
San Vicente National High School	37,510,000	2,276,000	39,786,000
San Vicente Pilot School for Philippine Craftsmen	34,516,000	1,736,000	36,252,000
San Vicente-San Francisco National High School	25,301,000	1,596,000	26,897,000
Sta. Ana National High School	20,910,000	1,686,000	22,596,000
Sta. Cruz Integrated School	24,215,000	1,727,000	25,942,000
Sta. Lucia National High School, Masantol	44,284,000	2,764,000	47,048,000
Sta. Maria National High School, Minalin	26,457,000	1,533,000	27,990,000
Sta. Maria National High School, Macabebe	32,385,000	1,675,000	34,060,000
Sto. Rosario National High School	23,635,000	1,449,000	25,084,000
Sto. Tomas National High School, Sasmuan	30,145,000	1,848,000	31,993,000
Talang National High School	20,088,000	963,000	21,051,000
Tinajero National High School	23,727,000	1,248,000	24,975,000
Tinajero National High School - Sta. Lucia High School Annex	38,281,000	2,732,000	41,013,000
Division of San Fernando City	<u>501,986,000</u>	<u>36,117,000</u>	<u>538,103,000</u>
Division Office - Proper	232,185,000	20,756,000	252,941,000

Pampanga National High School	221,897,000	12,444,000	234,341,000
Sindalan National High School	47,904,000	2,917,000	50,821,000
Division of San Jose City	192,050,000	14,538,000	206,588,000
Division Office - Proper	78,567,000	7,566,000	86,133,000
Constancio Padilla National High School	113,483,000	6,972,000	120,455,000
Division of San Jose del Monte City	743,146,000	55,432,000	798,578,000
Division Office - Proper	241,796,000	21,593,000	263,389,000
Graceville National High School	20,263,000	1,898,000	22,161,000
Minuyan National High School	26,965,000	2,068,000	29,033,000
Muzon High School	63,278,000	3,792,000	67,070,000
Paradise Farm National High School	53,614,000	3,460,000	57,074,000
San Jose del Monte National High School	69,642,000	4,815,000	74,457,000
San Jose del Monte National Trade School	64,350,000	4,233,000	68,583,000
San Martin National School (San Martin High School)	31,970,000	2,150,000	34,120,000
Sapang Palay National High School	132,976,000	8,604,000	141,580,000
Towerville High School	38,292,000	2,819,000	41,111,000
Division of Tarlac	1,652,255,000	118,323,000	1,770,578,000
Division Office - Proper	383,694,000	40,083,000	423,777,000
Anao National High School	19,787,000	1,200,000	20,987,000
Aringin National High School	13,637,000	1,006,000	14,643,000
Balaoang National High School	27,202,000	1,475,000	28,677,000
Benigno S. Aquino National High School	138,519,000	8,257,000	146,776,000
Bilad High School (resettlement school)	25,878,000	2,134,000	28,012,000
Caluluan National High School	35,509,000	2,119,000	37,628,000
Camiling School of Home Industries	19,055,000	1,087,000	20,142,000
Corazon C. Aquino High School	51,578,000	3,909,000	55,487,000
Dapdap High School (resettlement school)	49,350,000	3,344,000	52,694,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	38,123,000	2,599,000	40,722,000
Estipona National High School	25,754,000	1,334,000	27,088,000
Guevarra National High School	29,068,000	1,866,000	30,934,000
La Paz National High School	38,524,000	2,553,000	41,077,000
Lawy National High School	14,149,000	1,002,000	15,151,000
Mababanaba National High School	23,040,000	1,465,000	24,505,000
Marawi National High School	18,979,000	1,335,000	20,314,000
Moncada National High School	32,113,000	2,323,000	34,436,000
Nambalan National High School	12,328,000	905,000	13,233,000
O'Donnel High School (resettlement school)	65,039,000	3,824,000	68,863,000
O'Donnel National High School	29,296,000	1,731,000	31,027,000
Padapada National High School	34,234,000	1,930,000	36,164,000
Ramos National High School	29,868,000	2,009,000	31,877,000
San Felipe National High School	21,796,000	1,476,000	23,272,000
San Julian-Sta. Maria National High School	14,337,000	850,000	15,187,000
San Pedro National High School	22,540,000	1,323,000	23,863,000
San Roque National High School	58,432,000	3,571,000	62,003,000
Sto. Domingo National High School (Capas High School)	94,621,000	5,717,000	100,338,000
Tagumbao National High School	16,357,000	1,293,000	17,650,000
Tarlac National High School	170,200,000	9,060,000	179,260,000
Victoria National High School	83,977,000	4,467,000	88,444,000
Villa Aglipay National High School	15,271,000	1,076,000	16,347,000

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Division of Tarlac City	322,192,000	24,139,000	346,331,000
Division Office - Proper	144,784,000	12,953,000	157,737,000
Alvindia-Aguso National High School	17,302,000	1,324,000	18,626,000
Amucao National High School	18,186,000	1,380,000	19,566,000
Central Azucarera De Tarlac National High School	36,785,000	2,096,000	38,881,000
Maliwalo National High School	65,636,000	3,664,000	69,300,000
San Manuel National High School	39,499,000	2,722,000	42,221,000
Division of Zambales	1,001,059,000	76,854,000	1,077,913,000
Division Office - Proper	207,707,000	30,793,000	238,500,000
Amungan National High School	17,505,000	1,225,000	18,730,000
Bani National High School	19,266,000	931,000	20,197,000
Botolan National High School	40,151,000	1,908,000	42,059,000
Cabangan National High School	26,675,000	1,775,000	28,450,000
Candelaria School of Fisheries	23,252,000	1,021,000	24,273,000
Castillejos National High School	59,161,000	3,479,000	62,640,000
Gov. Manuel D. Barretto National High School	20,721,000	1,094,000	21,815,000
Guisguis National High School	16,128,000	1,079,000	17,207,000
Jesus F. Magsaysay High School (San Agustin National High School)	9,083,000	692,000	9,775,000
Jesus F. Magsaysay High School (Zambales NHS Annex)	14,964,000	846,000	15,810,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	11,539,000	804,000	12,343,000
La Paz National High School	18,910,000	1,444,000	20,354,000
Lawis National High School	13,152,000	839,000	13,991,000
Lipay High School	16,771,000	1,354,000	18,125,000
Locloc National High School	14,595,000	1,066,000	15,661,000
Mena Memorial National High School (Bolitoc National High School)	12,668,000	809,000	13,477,000
New Taugtog National High School	14,121,000	943,000	15,064,000
Pamibian Integrated School	17,268,000	1,304,000	18,572,000
Panan National High School	28,428,000	1,144,000	29,572,000
Rofulo M. Landa Memorial High School (Salaza National High School)	23,509,000	1,542,000	25,051,000
San Agustin High School	11,806,000	1,002,000	12,808,000
San Antonio National High School	19,746,000	1,546,000	21,292,000
San Guillermo National High School	34,356,000	2,005,000	36,361,000
San Miguel National High School	16,389,000	1,108,000	17,497,000
San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)	13,473,000	942,000	14,415,000
Sta. Cruz National High School	43,008,000	1,535,000	44,543,000
Sta. Cruz South High School	12,390,000	837,000	13,227,000
Subic National High School	115,062,000	5,813,000	120,875,000
Taltal National High School	31,250,000	1,804,000	33,054,000
Zambales National High School	78,005,000	4,170,000	82,175,000
Region IVA - CALABARZON	18,674,560,000	1,331,384,000	20,005,944,000
Division of Antipolo City	1,054,926,000	69,431,000	1,124,357,000
Division Office - Proper	184,807,000	15,081,000	199,888,000
Antipolo National High School	218,602,000	13,578,000	232,180,000
Bagong Nayon II National High School	102,839,000	6,088,000	108,927,000
Cupang National High School	45,297,000	2,901,000	48,198,000
Mambugan National High School	84,787,000	5,297,000	90,084,000

Marcelino M. Santos National High School	30,272,000	2,052,000	32,324,000
Maximo L. Gatlabayan Memorial National High School	50,632,000	2,978,000	53,610,000
Mayamot National High School	76,095,000	4,969,000	81,064,000
San Isidro National High School	58,235,000	3,723,000	61,958,000
San Jose National High School	129,080,000	8,080,000	137,160,000
San Roque National High School	74,280,000	4,684,000	78,964,000
Division of Bacoor City	478,458,000	32,884,000	511,342,000
Division Office - Proper	132,420,000	16,374,000	148,794,000
Bacoor National High School - Main	257,285,000	11,865,000	269,150,000
Eastern Bacoor National High School	88,753,000	4,645,000	93,398,000
Division of Batangas	2,523,828,000	180,747,000	2,704,575,000
Division Office - Proper	619,200,000	57,578,000	676,778,000
Alalum National High School	11,125,000	832,000	11,957,000
Alitagtag National High School	23,613,000	1,738,000	25,351,000
Anselmo A. Sandoval Memorial National High School	41,902,000	2,990,000	44,892,000
Balas Buco Sta. Maria National High School	19,708,000	1,272,000	20,980,000
Balayan National High School	98,907,000	6,075,000	104,982,000
Balete National High School	26,336,000	1,576,000	27,912,000
Banilad National High School	19,165,000	1,289,000	20,454,000
Banoyo National High School	15,098,000	1,134,000	16,232,000
Bauan National Agricultural and Vocational High School	18,852,000	1,068,000	19,920,000
Bauan Technical Integrated High School	83,810,000	5,708,000	89,518,000
Baybayin National High School	23,014,000	1,614,000	24,628,000
Bayorbor National High School	22,051,000	1,537,000	23,588,000
Bilaran National High School	30,856,000	1,933,000	32,789,000
Buhaynasapa Integrated National High School	22,685,000	1,737,000	24,422,000
Calatagan National High School	37,857,000	2,809,000	40,666,000
Calubcob I National High School	19,110,000	1,264,000	20,374,000
Coral na Munti National High School	16,255,000	1,280,000	17,535,000
Dacanlao G. Agoncillo National High School	73,396,000	4,352,000	77,748,000
Dagatan Integrated National High School	29,854,000	2,004,000	31,858,000
Don Leon Mercado, Sr. Memorial National High School	18,827,000	1,352,000	20,179,000
Dr. Crisogono B. Ermita, Sr. Memorial National High School	61,810,000	3,827,000	65,637,000
Dr. Juan A. Pastor Integrated National High School	68,840,000	3,842,000	72,682,000
Fermin La Rosa National High School	23,914,000	1,657,000	25,571,000
Governor F. Leviste Memorial National High School	128,837,000	7,229,000	136,066,000
Jose Lopez Manzano National High School	24,654,000	1,773,000	26,427,000
Laiya Integrated National High School	20,738,000	1,781,000	22,519,000
Lian National High School	35,444,000	2,359,000	37,803,000
Looc National High School	20,816,000	1,441,000	22,257,000
Lucsuhin National High School	49,141,000	3,004,000	52,145,000
Lumbangan National High School	21,486,000	1,344,000	22,830,000
Maabud National High School	18,595,000	1,186,000	19,781,000
Malvar School of Arts and Trade	44,395,000	2,749,000	47,144,000
Masaguisit Banalo National High School	23,554,000	1,546,000	25,100,000
Mataas na Kahoy National High School	23,109,000	1,480,000	24,589,000
Padre Garcia Integrated National High School	36,184,000	2,653,000	38,837,000
Palahanan Integrated National High School	24,592,000	1,621,000	26,213,000
Pansol Integrated National High School	30,427,000	2,189,000	32,616,000

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Payapa National High School	40,627,000	2,494,000	43,121,000
Pedro Paterno National High School	25,082,000	1,764,000	26,846,000
Rosario Integrated National High School	19,350,000	1,219,000	20,569,000
San Jose National High School	20,206,000	1,631,000	21,837,000
San Pascual National High School	49,524,000	2,670,000	52,194,000
San Pedro National High School	80,354,000	5,598,000	85,952,000
Sico 1.0 Integrated National High School	18,199,000	1,361,000	19,560,000
Sta. Anastacia-San Rafael National High School	49,570,000	3,436,000	53,006,000
Sta. Clara Integrated National High School	19,633,000	1,480,000	21,113,000
Sta. Monica National High School	12,519,000	957,000	13,476,000
Sta. Teresita National High School	23,951,000	1,570,000	25,521,000
Taal National High School	55,913,000	3,574,000	59,487,000
Tala National High School	12,415,000	895,000	13,310,000
Taysan National High School	47,478,000	2,918,000	50,396,000
Tingloy National High School	20,707,000	1,313,000	22,020,000
Tipas Integrated National High School	29,436,000	1,754,000	31,190,000
Wenceslao Trinidad Memorial National High School	70,707,000	3,290,000	73,997,000
Division of Batangas City	449,607,000	30,274,000	479,881,000
Division Office - Proper	155,611,000	13,179,000	168,790,000
Balete Integrated School	18,709,000	1,321,000	20,030,000
Banaba West Integrated School	15,854,000	1,063,000	16,917,000
Batangas City Integrated High School	188,856,000	9,640,000	198,496,000
Paharang Integrated School	18,396,000	1,409,000	19,805,000
Pinamukan Integrated School	17,810,000	1,249,000	19,059,000
Sto. Niño National High School	18,625,000	1,315,000	19,940,000
Tabangao Integrated School	15,746,000	1,098,000	16,844,000
Division of Biñan City	334,339,000	26,726,000	361,065,000
Division Office - Proper		5,563,000	5,563,000
Biñan National High School - Main	103,144,000	5,236,000	108,380,000
Biñan Secondary School of Applied Academics	72,768,000	4,798,000	77,566,000
Jacobo Z. Gonzales Memorial National High School	116,555,000	7,420,000	123,975,000
Nereo R. Joaquin National High School	21,468,000	1,805,000	23,273,000
St. Francis National High School	20,404,000	1,904,000	22,308,000
Division of Cabuyao City	363,950,000	25,795,000	389,745,000
Division Office - Proper	10,703,000	1,698,000	12,401,000
Bigaa Integrated National High School	26,012,000	1,758,000	27,770,000
Cabuyao Integrated National High School	98,983,000	6,601,000	105,584,000
Gulod National High School	85,118,000	6,272,000	91,390,000
Pulo National High School	85,425,000	5,849,000	91,274,000
Southville I Integrated National High School	57,709,000	3,617,000	61,326,000
Division of Calamba City	552,784,000	39,066,000	591,850,000
Division Office - Proper	84,694,000	8,300,000	92,994,000
Calamba Bayside Integrated School	54,036,000	3,410,000	57,446,000
Calamba Integrated School	54,984,000	2,966,000	57,950,000
Camp Vicente Lim Integrated School	59,447,000	3,967,000	63,414,000
Castor Alviar National High School	25,053,000	1,758,000	26,811,000
Eduardo Barreto, Sr. National High School	44,192,000	2,969,000	47,161,000
Kapayapaan Integrated School	45,133,000	2,875,000	48,008,000
Lecheria Integrated School	30,462,000	2,016,000	32,478,000
Looc Integrated School	36,884,000	2,467,000	39,351,000
Makiling Integrated School	39,182,000	2,728,000	41,910,000

Palo Alto Integrated School	34,767,000	2,574,000	37,341,000
Punta Integrated School	43,950,000	3,036,000	46,986,000
Division of Cavite	2,194,986,000	156,662,000	2,351,648,000
Division Office - Proper	137,691,000	23,009,000	160,700,000
Alfonso Integrated High School	28,884,000	1,908,000	30,792,000
Amadeo National High School	48,292,000	3,046,000	51,338,000
Amaya School of Home Industries	86,199,000	6,388,000	92,587,000
Bagbag National High School (Ligtong National High School)	50,921,000	3,354,000	54,275,000
Bendita National High School	13,970,000	999,000	14,969,000
Binakayan National High School	30,885,000	1,900,000	32,785,000
Bucal National Integrated School	52,185,000	3,016,000	55,201,000
Bulihan Integrated National High School	113,486,000	7,185,000	120,671,000
Carmona National High School	109,604,000	7,530,000	117,134,000
Cavite Science Integrated School	19,552,000	2,607,000	22,159,000
Constancio E. Aure, Sr. National High School	22,797,000	1,285,000	24,082,000
Emiliano Tria Tirona Memorial National Integrated High School	79,837,000	5,356,000	85,193,000
Francisco P. Tolentino Integrated High School	23,604,000	1,746,000	25,350,000
Francisco Osorio Integrated Senior High School	20,474,000	1,545,000	22,019,000
Gen. Emilio Aguinaldo - Bailen Integrated School	23,230,000	1,687,000	24,917,000
Gen. Mariano Alvarez Technical High School	169,436,000	9,691,000	179,127,000
Gen. Vito Belarmino Integrated National High School	34,583,000	2,310,000	36,893,000
Kaong National High School	25,337,000	1,864,000	27,201,000
Kaytitinga Integrated School	17,459,000	1,331,000	18,790,000
Lucsuhin Integrated School	23,859,000	1,668,000	25,527,000
Luis Aguado National High School	43,871,000	2,751,000	46,622,000
Lumampong Integrated National High School	65,550,000	2,016,000	67,566,000
Lumil Integrated National High School	20,380,000	1,488,000	21,868,000
Malabag National High School	21,813,000	1,575,000	23,388,000
Maragondon National High School	30,824,000	1,781,000	32,605,000
Munting Ilog Integrated National High School	30,092,000	2,458,000	32,550,000
Naic Coastal Integrated National High School	52,310,000	2,317,000	54,627,000
Naic Integrated National High School	47,576,000	3,942,000	51,518,000
Noveleta National High School	32,808,000	2,512,000	35,320,000
Rosario National High School (formerly A. Abadilla National High School)	71,848,000	4,708,000	76,556,000
San Jose Community High School	45,367,000	2,782,000	48,149,000
Tagaytay City National High School - Integrated Senior High School	61,417,000	3,418,000	64,835,000
Tagaytay City Science National High School - Integrated Senior High School	69,540,000	4,319,000	73,859,000
Tanza National Comprehensive High School	125,490,000	8,396,000	133,886,000
Tanza National Trade School	119,548,000	9,048,000	128,596,000
Ternate Integrated National High School	25,213,000	1,379,000	26,592,000
Ternate West National High School	14,643,000	1,236,000	15,879,000
Trece Martirez City National High School	184,411,000	11,111,000	195,522,000
Division of Cavite City	160,910,000	8,702,000	169,612,000
Cavite National High School	138,703,000	7,038,000	145,741,000
Sangley Point National High School	22,207,000	1,664,000	23,871,000
Division of Dasmariñas City	847,084,000	51,800,000	898,884,000
Division Office - Proper	171,028,000	13,291,000	184,319,000

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Congressional Integrated High School	78,708,000	4,750,000	83,458,000
Dasmariñas East Integrated High School	85,653,000	5,087,000	90,740,000
Dasmariñas Integrated High School	176,911,000	9,581,000	186,492,000
Dasmariñas North National High School	94,179,000	5,510,000	99,689,000
Dasmariñas West National High School	71,061,000	4,098,000	75,159,000
New Era National High School	41,063,000	2,384,000	43,447,000
Pag-asa National High School	38,356,000	2,136,000	40,492,000
Paliparan National High School	90,125,000	4,963,000	95,088,000
Division of General Trias City	330,548,000	25,457,000	356,005,000
Division Office - Proper	128,897,000	11,130,000	140,027,000
Governor Ferrer National High School (Main)	134,713,000	9,178,000	143,891,000
Santiago Integrated National High School	36,770,000	3,070,000	39,840,000
Tropical Village National High School	30,168,000	2,079,000	32,247,000
Division of Imus City	473,889,000	35,302,000	509,191,000
Division Office - Proper	65,005,000	9,825,000	74,830,000
Gen. E. Aguinaldo National High School (Imus)	202,525,000	12,447,000	214,972,000
Imus National High School	206,359,000	13,030,000	219,389,000
Division of Laguna	1,359,644,000	99,652,000	1,459,296,000
Division Office - Proper	247,046,000	31,660,000	278,706,000
Alaminos Integrated National High School	35,401,000	1,989,000	37,390,000
Balian National High School	32,233,000	2,121,000	34,354,000
Calumpang National High School	32,661,000	1,847,000	34,508,000
Cristobal S. Conducto Memorial Integrated National High School	25,321,000	1,930,000	27,251,000
Dayap National High School	90,785,000	4,386,000	95,171,000
Don Manuel Rivera Memorial Integrated National High School	30,114,000	2,298,000	32,412,000
Famy National Integrated High School	38,427,000	2,253,000	40,680,000
Kabulusan Integrated National High School	21,968,000	1,635,000	23,603,000
Liliw National High School	34,684,000	2,144,000	36,828,000
Linga National High School, Pila	27,622,000	1,759,000	29,381,000
Los Baños National High School, Batong Malaki	103,315,000	5,203,000	108,518,000
Los Baños National High School, Poblacion	46,953,000	2,330,000	49,283,000
Lumban National High School	28,697,000	2,012,000	30,709,000
Lumot National High School	12,548,000	749,000	13,297,000
Mabitac Integrated National High School	11,951,000	971,000	12,922,000
Masaya Integrated National High School	21,166,000	1,435,000	22,601,000
Nicolas L. Galvez Memorial Integrated National High School	34,207,000	2,760,000	36,967,000
Pagsanjan Integrated Senior High School	33,171,000	2,180,000	35,351,000
Pedro Guevarra National High School	177,303,000	10,927,000	188,230,000
Plaridel Integrated High School	35,352,000	2,050,000	37,402,000
Poten & Eliseo M. Quesada Memorial National High School	33,203,000	2,006,000	35,209,000
San Francisco Integrated National High School	17,798,000	973,000	18,771,000
San Juan National High School, Kalayaan	26,750,000	1,375,000	28,125,000
Siniloan Integrated National High School	52,731,000	3,447,000	56,178,000
Sta. Catalina Integrated National High School	29,550,000	1,915,000	31,465,000
Sta. Maria Integrated High School	42,832,000	2,607,000	45,439,000
Talangan Integrated National High School	21,348,000	1,543,000	22,891,000
Unson National High School	14,507,000	1,147,000	15,654,000

Division of Lipa City	456,784,000	32,631,000	489,415,000
Division Office - Proper	47,794,000	7,797,000	55,591,000
Bolbok Integrated National High School	27,045,000	2,096,000	29,141,000
Bugtongnapulo Integrated National High School	12,245,000	950,000	13,195,000
Bulacnin Integrated National High School	27,708,000	1,830,000	29,538,000
Fernando Air Base Integrated National High School	45,851,000	2,644,000	48,495,000
Inosluban-Marawayo Integrated National High School	65,365,000	3,652,000	69,017,000
Lipa City National High School	93,938,000	4,381,000	98,319,000
Lodlod Integrated National High School	22,996,000	1,420,000	24,416,000
Lumbang Integrated National High School	18,926,000	1,212,000	20,138,000
Pinagkawitan Integrated National High School	34,496,000	2,174,000	36,670,000
Pinagtongulan Integrated National High School	23,004,000	1,819,000	24,823,000
San Celestino Integrated National High School	17,807,000	1,320,000	19,127,000
San Isidro Integrated National High School	19,609,000	1,336,000	20,945,000
Division of Lucena City	224,385,000	17,577,000	241,962,000
Division Office - Proper	6,615,000	3,280,000	9,895,000
Cotta National High School	29,519,000	2,603,000	32,122,000
Gulang-Gulang National High School	48,959,000	3,319,000	52,278,000
Lucena City National High School	90,719,000	5,161,000	95,880,000
Lucena Dalahican National High School	48,573,000	3,214,000	51,787,000
Division of Quezon	2,839,736,000	214,339,000	3,054,075,000
Division Office - Proper	892,645,000	90,802,000	983,447,000
Alabat Island National High School	44,076,000	2,092,000	46,168,000
Amontay National High School	15,584,000	1,146,000	16,730,000
Atimonan National Comprehensive High School	50,526,000	2,983,000	53,509,000
Binulanan Integrated School	22,186,000	1,686,000	23,872,000
Bondoc Peninsula Agricultural High School	34,247,000	2,222,000	36,469,000
Buenavista National High School	31,031,000	2,099,000	33,130,000
Bukal Sur National High School	22,974,000	1,657,000	24,631,000
Burdeos National High School	28,008,000	1,851,000	29,859,000
Cabay National High School	11,889,000	795,000	12,684,000
Calauag National High School	36,181,000	2,546,000	38,727,000
Camflora National High School	47,877,000	3,213,000	51,090,000
Canda National High School	25,963,000	1,771,000	27,734,000
Concepcion National High School	13,821,000	1,107,000	14,928,000
Dagatan National High School	25,059,000	1,502,000	26,561,000
Dolores Macasaet National High School	28,338,000	2,132,000	30,470,000
Doña Salud National High School	23,164,000	1,320,000	24,484,000
Dr. Maria D. Pastrana National High School	55,989,000	3,839,000	59,828,000
Dr. Panfilo Castro National High School	35,236,000	2,229,000	37,465,000
Elias A. Salvador National High School	19,553,000	1,404,000	20,957,000
Godofredo M. Tan Integrated School of Arts and Trades	32,363,000	2,290,000	34,653,000
Guinayangan National High School	32,300,000	2,212,000	34,512,000
Gumaca National High School	78,895,000	4,613,000	83,508,000
Hondagua National High School	18,493,000	1,303,000	19,796,000
Infanta National High School	67,301,000	4,512,000	71,813,000
Lalig National High School	84,549,000	4,971,000	89,520,000
Lamon Bay School of Fisheries	16,931,000	816,000	17,747,000
Libo National High School	14,322,000	894,000	15,216,000
Lopez National Comprehensive High School	64,593,000	4,226,000	68,819,000
Lusacan National High School	38,933,000	2,160,000	41,093,000
Lutucan Integrated National High School	90,576,000	5,490,000	96,066,000
Magallanes National High School	15,560,000	1,084,000	16,644,000

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Malinao Ilaya Integrated National High School	12,011,000	829,000	12,840,000
Manuel S. Enverga Memorial School of Arts and Trades	38,234,000	2,050,000	40,284,000
Marcial B. Villanueva National High School	26,047,000	1,846,000	27,893,000
Olongtao National High School	22,961,000	1,865,000	24,826,000
Paaralang Sekundarya ng General Nakar	29,108,000	1,773,000	30,881,000
Paaralang Sekundarya ng Lucban Integrated School	51,109,000	2,878,000	53,987,000
Pagbilao Grande Island National High School	15,756,000	1,225,000	16,981,000
Pagbilao National High School	25,887,000	1,865,000	27,752,000
Pagsangahan National High School	12,905,000	961,000	13,866,000
Paiisa National High School	19,479,000	1,322,000	20,801,000
Patnanungan National High School	19,319,000	1,236,000	20,555,000
Perez National High School	17,004,000	1,336,000	18,340,000
Polillo National High School	32,714,000	1,982,000	34,696,000
Quezon National High School	191,654,000	10,043,000	201,697,000
San Antonio National High School	27,571,000	1,658,000	29,229,000
San Isidro National High School, Catanauan	22,750,000	1,581,000	24,331,000
San Isidro National High School, General Luna	25,492,000	1,618,000	27,110,000
Silangang Malichoy National High School	16,769,000	1,199,000	17,968,000
Sta. Catalina National High School	43,001,000	2,747,000	45,748,000
Sto. Domingo National High School	20,858,000	1,549,000	22,407,000
Tagkawayan National High School	26,327,000	1,907,000	28,234,000
Talipan National High School	41,961,000	2,755,000	44,716,000
Tongohin National High School	19,259,000	1,443,000	20,702,000
Ungos Integrated National High School	43,432,000	2,205,000	45,637,000
Unisan Integrated High School	18,965,000	1,499,000	20,464,000
Division of Rizal	2,553,196,000	180,033,000	2,733,229,000
Division Office - Proper	319,667,000	32,990,000	352,657,000
Abuyod National High School	17,879,000	1,539,000	19,418,000
Ampid National High School	35,256,000	2,765,000	38,021,000
Angono National High School	79,072,000	5,201,000	84,273,000
Antonio C. Esguerra Memorial National High School	40,088,000	2,847,000	42,935,000
Bagumbong National High School	14,765,000	1,050,000	15,815,000
Baras National High School	20,739,000	1,413,000	22,152,000
Bayugo National High School	14,457,000	1,106,000	15,563,000
Benjamin B. Esguerra Memorial National High School	41,245,000	2,689,000	43,934,000
Bernardo F. San Juan Memorial National High School	39,394,000	2,813,000	42,207,000
Burgos National High School	57,289,000	3,964,000	61,253,000
Carlos "Botong" Francisco Memorial National High School	42,095,000	2,801,000	44,896,000
Casimiro A. Ynares, Sr. Memorial National High School	64,675,000	4,428,000	69,103,000
Catalino D. Salazar National High School	21,174,000	1,430,000	22,604,000
Don Jose Ynares Memorial National High School	52,839,000	3,494,000	56,333,000
Francisco Felix Memorial National High School	151,482,000	6,883,000	158,365,000
Gov. Isidro S. Rodriguez, Sr. Memorial National High School	26,401,000	1,853,000	28,254,000
Guronasyon Foundation Incorporated National High School	49,990,000	2,861,000	52,851,000
Jala-jala National High School	19,481,000	1,370,000	20,851,000
Janosa National High School	26,357,000	1,705,000	28,062,000
Jose F. Diaz Memorial National High School	23,221,000	1,742,000	24,963,000
Kasiglahan Village High School	112,260,000	7,407,000	119,667,000
Lagundi - CCL National High School	15,554,000	1,188,000	16,742,000

Licerio Geronimo National High School	80,014,000	5,532,000	85,546,000
Mahabang Parang National High School	53,125,000	3,770,000	56,895,000
Malaya National High School	25,076,000	1,655,000	26,731,000
Manggahan National High School	15,372,000	1,163,000	16,535,000
Manuel I. Santos Memorial National High School	95,744,000	6,127,000	101,871,000
Marciana P. Catolos National High School	21,343,000	1,416,000	22,759,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	40,291,000	2,888,000	43,179,000
Montalban Heights (NTA) National High School	27,711,000	2,124,000	29,835,000
Morong National High School	68,698,000	4,680,000	73,378,000
Muzon National High School	41,910,000	2,655,000	44,565,000
Pantay National High School (Teresa National High School - Pantay Annex)	21,399,000	1,607,000	23,006,000
Pililla National High School	50,236,000	3,261,000	53,497,000
Quisao National High School	19,903,000	1,413,000	21,316,000
Rizal National Science High School	13,684,000	1,073,000	14,757,000
Sampaloc National High School	40,074,000	2,680,000	42,754,000
San Guillermo National High School	14,377,000	1,083,000	15,460,000
San Isidro National High School	58,348,000	4,691,000	63,039,000
San Jose National High School	67,284,000	4,615,000	71,899,000
San Juan National High School	43,692,000	2,462,000	46,154,000
San Mateo National High School	121,024,000	6,358,000	127,382,000
Silangan National High School	47,052,000	3,440,000	50,492,000
Tagumpay National High School	45,892,000	2,839,000	48,731,000
Tanay National High School	62,025,000	3,807,000	65,832,000
Taytay National High School	50,347,000	2,983,000	53,330,000
Teresa National High School	48,104,000	3,620,000	51,724,000
Vicente Madrigal National High School	79,735,000	5,359,000	85,094,000
Wawa National High School	15,356,000	1,193,000	16,549,000
Division of San Pablo City	365,814,000	24,438,000	390,252,000
Division Office - Proper	43,598,000	3,644,000	47,242,000
Col. Lauro D. Dizon Memorial Integrated High School	84,349,000	4,722,000	89,071,000
Del Remedio National High School	20,536,000	1,318,000	21,854,000
Prudencia D. Fule Memorial National High School	19,237,000	1,373,000	20,610,000
San Bartolome Integrated High School	18,923,000	1,381,000	20,304,000
San Cristobal Integrated High School	12,275,000	958,000	13,233,000
San Jose Integrated High School	39,465,000	2,682,000	42,147,000
San Pablo City Integrated High School	73,487,000	4,408,000	77,895,000
San Vicente Integrated High School	23,866,000	1,755,000	25,621,000
Santisimo Rosario Integrated High School	16,164,000	1,125,000	17,289,000
Sto. Angel National High School (San Pablo City National High School - Sto. Angel Annex)	13,914,000	1,072,000	14,986,000
Division of San Pedro City	334,016,000	24,355,000	358,371,000
Division Office - Proper	4,169,000	6,458,000	10,627,000
Pacita Complex National High School	77,681,000	5,481,000	83,162,000
Sampaguita Village National High School	117,400,000	5,456,000	122,856,000
San Pedro Relocation Center National High School - Main Campus	134,766,000	6,960,000	141,726,000
Division of Sta. Rosa City	348,910,000	25,414,000	374,324,000
Division Office - Proper	31,168,000	6,451,000	37,619,000
Aplaya National High School	70,874,000	2,626,000	73,500,000
Balibago National High School	105,835,000	6,682,000	112,517,000

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Pulong Sta. Cruz National High School	38,306,000	2,600,000	40,906,000
Southville IV National High School	55,032,000	3,472,000	58,504,000
Sta. Rosa Science and Technology High School	23,646,000	1,676,000	25,322,000
Sto. Domingo National High School	24,049,000	1,907,000	25,956,000
Division of Tanauan City	289,580,000	20,812,000	310,392,000
Division Office - Proper	55,835,000	5,481,000	61,316,000
Bernardo Lirio National High School	43,847,000	3,208,000	47,055,000
Boot National High School	16,910,000	1,139,000	18,049,000
Luyos National High School	16,986,000	1,192,000	18,178,000
Natatas National High School	13,963,000	974,000	14,937,000
Pantay Integrated High School	12,827,000	980,000	13,807,000
Tanauan City Integrated High School	61,567,000	4,014,000	65,581,000
Tanauan School of Fisheries	41,629,000	2,034,000	43,663,000
Tinurik National High School	26,016,000	1,790,000	27,806,000
Division of Tayabas City	137,186,000	9,287,000	146,473,000
Division Office - Proper	20,094,000	2,414,000	22,508,000
Luis Palad Integrated High School	117,092,000	6,873,000	123,965,000
Region IVB - MIMAROPA	5,750,144,000	423,702,000	6,173,846,000
Division of Calapan City	263,163,000	15,337,000	278,500,000
Division Office - Proper	46,926,000	3,430,000	50,356,000
Canubing I National High School	25,414,000	1,563,000	26,977,000
Community Vocational High School	23,681,000	1,575,000	25,256,000
Managgi National High School	20,494,000	1,157,000	21,651,000
Oriental Mindoro National High School	126,658,000	6,464,000	133,122,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)	19,990,000	1,148,000	21,138,000
Division of Marinduque	440,692,000	34,645,000	475,337,000
Division Office - Proper	228,159,000	21,248,000	249,407,000
Bangbang National High School	22,256,000	1,605,000	23,861,000
Bognuyan National High School	22,806,000	1,764,000	24,570,000
Buenavista National High School	28,646,000	1,718,000	30,364,000
Landy National High School	17,383,000	1,186,000	18,569,000
Makapuyat National High School	17,717,000	1,276,000	18,993,000
Marinduque National High School	87,248,000	4,709,000	91,957,000
Tigwi National High School	16,477,000	1,139,000	17,616,000
Division of Occidental Mindoro	950,519,000	64,042,000	1,014,561,000
Division Office - Proper	220,033,000	24,456,000	244,489,000
Abra de Ilog National High School	26,360,000	1,712,000	28,072,000
Calintaan National High School	28,708,000	1,553,000	30,261,000
Central National High School (San Jose National High School Annex)	31,442,000	2,033,000	33,475,000
Iling National High School	23,395,000	1,280,000	24,675,000
Ligaya National High School	21,868,000	1,360,000	23,228,000
Looc National School of Fisheries	11,873,000	643,000	12,516,000
Lubang Integrated School	15,287,000	1,034,000	16,321,000
Lubang Vocational High School	19,722,000	887,000	20,609,000
Magsaysay National High School	68,336,000	3,600,000	71,936,000

Occidental Mindoro National High School	93,243,000	5,238,000	98,481,000
Paluan National High School	22,786,000	1,440,000	24,226,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	65,812,000	2,689,000	68,501,000
Rizal National High School	43,739,000	2,505,000	46,244,000
Sablayan National Comprehensive High School	80,817,000	3,896,000	84,713,000
San Jose National Agricultural and Industrial High School	43,058,000	2,239,000	45,297,000
San Jose National High School	68,213,000	3,778,000	71,991,000
San Vicente National High School	17,470,000	1,106,000	18,576,000
Sta. Cruz National High School	48,357,000	2,593,000	50,950,000
Division of Oriental Mindoro	1,250,581,000	90,781,000	1,341,362,000
Division Office - Proper	286,302,000	36,843,000	323,145,000
Alcadesma National High School	23,458,000	1,339,000	24,797,000
Aurelio Arago Memorial National High School	61,950,000	2,356,000	64,306,000
Aurora National High School	19,399,000	1,294,000	20,693,000
Baco National High School	58,589,000	2,690,000	61,279,000
Balugo National High School	21,096,000	1,215,000	22,311,000
Bansud National High School (Regional Science High School for MIMAROPA)	16,484,000	2,117,000	18,601,000
Bulalacao National High School	36,203,000	1,954,000	38,157,000
Bulbugan National High School	25,480,000	1,330,000	26,810,000
Dangay National High School	28,101,000	1,646,000	29,747,000
Dayhagan National High School	17,869,000	1,126,000	18,995,000
Domingo Yu Chu National High School	38,531,000	1,996,000	40,527,000
Doroteo S. Mendoza, Sr. National High School	19,888,000	1,286,000	21,174,000
Fe del Mundo National High School	42,834,000	2,303,000	45,137,000
Inarawan National High School	15,256,000	1,217,000	16,473,000
Kaligtasan National High School	15,758,000	873,000	16,631,000
Labasan National High School (Bongabong SOF)	13,925,000	757,000	14,682,000
Leuteboro National High School	51,768,000	3,116,000	54,884,000
Marcelo Cabrera Vocational High School	29,242,000	1,584,000	30,826,000
Masagnisi National High School	16,197,000	1,051,000	17,248,000
Melgar National High School	13,958,000	869,000	14,827,000
Nabuslot National High School	53,002,000	2,528,000	55,530,000
Naujan Municipal High School	25,282,000	1,442,000	26,724,000
Pag-asa National High School	21,911,000	1,387,000	23,298,000
Pambisan National High School	16,711,000	958,000	17,669,000
Pili National High School	21,314,000	1,195,000	22,509,000
Porfirio Comia Memorial High School (Barcenaga National High School)	36,923,000	2,064,000	38,987,000
President Diosdado Macapagal Memorial National High School	33,187,000	1,995,000	35,182,000
Puerto Galera National High School	51,720,000	2,056,000	53,776,000
Quinabigan National High School	20,797,000	1,192,000	21,989,000
San Agustin National High School	30,444,000	1,414,000	31,858,000
San Mariano National High School	26,396,000	1,956,000	28,352,000
San Teodoro National High School	24,618,000	1,378,000	25,996,000
Vicente B. Ylagan National High School	16,448,000	1,012,000	17,460,000
Villa Pag-asa National High School	19,540,000	1,242,000	20,782,000
Division of Palawan	1,691,116,000	140,652,000	1,831,768,000
Division Office - Proper	945,224,000	93,741,000	1,038,965,000
Abongan National High School	13,676,000	995,000	14,671,000
Aborlan National High School	17,971,000	1,268,000	19,239,000

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Araceli National High School	13,425,000	1,080,000	14,505,000
Aramaywan National High School	16,566,000	1,199,000	17,765,000
Balabac National High School	21,725,000	970,000	22,695,000
Bataraza National High School	31,141,000	2,386,000	33,527,000
Brooke's Point National High School	40,531,000	2,808,000	43,339,000
Central Taytay National High School	38,022,000	2,675,000	40,697,000
Coron School of Fisheries	51,711,000	3,196,000	54,907,000
Culion National High School (Culion Sanitarium Special School)	26,706,000	1,143,000	27,849,000
El Nido National High School	26,545,000	1,698,000	28,243,000
Gaudencio Abordo Memorial National High School	29,032,000	909,000	29,941,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	18,619,000	1,165,000	19,784,000
Jose P. Rizal National High School	24,779,000	1,699,000	26,478,000
Magara School for Philippine Craftsmen	18,775,000	1,295,000	20,070,000
Narra National High School	52,720,000	3,139,000	55,859,000
Panacan National High School	15,310,000	1,138,000	16,448,000
Plaridel National High School	17,075,000	1,087,000	18,162,000
Princesa Urduja National High School	22,568,000	1,735,000	24,303,000
Pulot National High School	35,626,000	2,268,000	37,894,000
Quezon National High School	51,003,000	2,856,000	53,859,000
Rio Tuba National High School	31,070,000	2,413,000	33,483,000
Roxas National Comprehensive High School	67,521,000	3,551,000	71,072,000
Salvacion National High School	24,206,000	1,477,000	25,683,000
San Vicente National High School	23,998,000	1,679,000	25,677,000
Sta. Teresita National High School	15,571,000	1,082,000	16,653,000
Division of Puerto Princesa City	462,566,000	32,818,000	495,384,000
Division Office - Proper	136,307,000	14,413,000	150,720,000
Irawan National High School	13,790,000	921,000	14,711,000
Mangingisda National High School	15,723,000	1,186,000	16,909,000
Palawan National School	137,314,000	8,320,000	145,634,000
San Jose National High School	48,653,000	3,121,000	51,774,000
San Miguel National High School	53,634,000	2,556,000	56,190,000
Sicsican National High School	57,145,000	2,301,000	59,446,000
Division of Romblon	691,507,000	45,427,000	736,934,000
Division Office - Proper	181,200,000	17,137,000	198,337,000
Agnipa National High School	17,645,000	976,000	18,621,000
Alcantara National High School	27,145,000	1,457,000	28,602,000
Banton National High School	14,033,000	790,000	14,823,000
Cajidiocan National High School	30,342,000	1,969,000	32,311,000
Calatrava National High School	20,296,000	1,381,000	21,677,000
Concepcion National High School	12,979,000	579,000	13,558,000
Corcuera National High School	13,795,000	772,000	14,567,000
Don Carlos M. Mejias Memorial High School	27,281,000	1,577,000	28,858,000
Espana National High School	16,794,000	1,018,000	17,812,000
Esteban Madrona National High School (Bachawan National High School)	13,893,000	890,000	14,783,000
Libertad National High School	13,431,000	802,000	14,233,000
Looc National High School	60,712,000	2,738,000	63,450,000
Mabini National High School	13,253,000	892,000	14,145,000
Macario Molina National High School	16,547,000	980,000	17,527,000
Magdiwang National High School	35,924,000	1,996,000	37,920,000
Odiangan National High School	46,112,000	2,333,000	48,445,000
Romblon National High School, Romblon	57,521,000	2,846,000	60,367,000

San Andres National High School (RCFF - San Andres)	24,461,000	1,437,000	25,898,000
San Jose Agricultural High School	27,807,000	1,474,000	29,281,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	20,336,000	1,383,000	21,719,000
Region V - Bicol	11,097,195,000	799,911,000	11,897,106,000
Division of Albay	1,607,004,000	108,648,000	1,715,652,000
Division Office - Proper	434,027,000	35,847,000	469,874,000
Anislag National High School	60,690,000	3,348,000	64,038,000
Balogo High School	15,159,000	1,140,000	16,299,000
Bariw National High School	19,131,000	1,188,000	20,319,000
Bonga National High School	17,157,000	1,064,000	18,221,000
Buga High School, Libon	20,250,000	1,258,000	21,508,000
Cabasan National High School	15,458,000	1,101,000	16,559,000
Cotmon National High School	22,018,000	1,368,000	23,386,000
Daraga National High School	88,034,000	5,916,000	93,950,000
Ilawod High School	26,674,000	1,861,000	28,535,000
Itaran National High School	27,863,000	1,591,000	29,454,000
Jovellar National High School	21,635,000	1,457,000	23,092,000
Kilicao High School	22,582,000	1,121,000	23,703,000
Libon Agro-Industrial High School	31,087,000	2,010,000	33,097,000
Lower Binogsacan National High School	13,313,000	971,000	14,284,000
Malabog National High School	41,728,000	2,433,000	44,161,000
Malilipot National High School	16,365,000	1,050,000	17,415,000
Malinao National High School	47,827,000	3,015,000	50,842,000
Malipo National High School	17,339,000	1,168,000	18,507,000
Manito National High School	28,684,000	2,067,000	30,751,000
Maramba National High School	18,261,000	1,138,000	19,399,000
Marcial O. Rañola Memorial High School	106,695,000	5,946,000	112,641,000
Masarawag National High School	16,645,000	1,155,000	17,800,000
Mauraro National High School	21,688,000	1,478,000	23,166,000
Naga National High School	44,153,000	3,095,000	47,248,000
Oas Polytechnic School	31,514,000	1,952,000	33,466,000
Pantao National High School	20,106,000	1,353,000	21,459,000
Pili National High School	16,014,000	1,046,000	17,060,000
Pioduran National High School	25,002,000	1,591,000	26,593,000
Polangui General Comprehensive High School	87,262,000	4,673,000	91,935,000
Ponso National High School	22,610,000	1,456,000	24,066,000
Rapu-rapu National High School	25,963,000	1,689,000	27,652,000
Saban National High School	15,529,000	1,013,000	16,542,000
San Antonio National High School, Malilipot	8,808,000	776,000	9,584,000
San Jose National High School, Malilipot	33,545,000	1,933,000	35,478,000
Sto. Domingo National High School	49,045,000	2,793,000	51,838,000
Tiwi Agro-Industrial School	38,736,000	1,964,000	40,700,000
Villahermosa National High School	14,153,000	969,000	15,122,000
Vinisitahan National High School	24,254,000	1,654,000	25,908,000
Division of Camarines Norte	1,070,118,000	78,506,000	1,148,624,000
Division Office - Proper	227,150,000	23,518,000	250,668,000
Alawihao National High School	27,600,000	1,798,000	29,398,000
Bagong Silang I High School	16,862,000	1,293,000	18,155,000
Basud National High School	54,641,000	3,325,000	57,966,000
Batobalani National High School	27,706,000	1,747,000	29,453,000
Camarines Norte High School	50,562,000	3,213,000	53,775,000

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D. Q. Liwag National High School	25,170,000	1,666,000	26,836,000
Daguit National High School	15,816,000	1,031,000	16,847,000
Delia Diezmo High School	16,630,000	1,112,000	17,742,000
Froilan Lopez High School	16,962,000	1,162,000	18,124,000
Gonzalo Aler National High School	19,903,000	1,440,000	21,343,000
Jose Panganiban National High School	78,132,000	4,581,000	82,713,000
Labo National High School	15,416,000	1,064,000	16,480,000
Labo Science and Technology High School	19,591,000	1,423,000	21,014,000
Larap National High School	20,001,000	1,705,000	21,706,000
Leocadio Alejo Entienza High School, Sta. Elena	16,628,000	1,129,000	17,757,000
Manguisoc National High School	15,640,000	1,220,000	16,860,000
Mercedes High School	18,951,000	1,506,000	20,457,000
Moreno Integrated School	62,399,000	3,742,000	66,141,000
Pablo S. Villafuerte High School, Mercedes	11,545,000	825,000	12,370,000
Paracale National High School	48,695,000	3,093,000	51,788,000
Rizal National High School	26,997,000	1,616,000	28,613,000
San Felipe National High School	21,312,000	1,387,000	22,699,000
San Lorenzo Ruiz National High School (Matacong NHS)	16,671,000	1,226,000	17,897,000
San Roque High School	27,131,000	1,772,000	28,903,000
Tabas National High School	13,412,000	1,290,000	14,702,000
Talobatib High School	14,530,000	1,041,000	15,571,000
Tigbinan National High School	19,152,000	1,312,000	20,464,000
Tulay Na Lupa National High School	35,726,000	2,000,000	37,726,000
Vicente L. Basit Memorial High School	16,276,000	1,065,000	17,341,000
Vinzons Pilot High School	72,911,000	4,204,000	77,115,000
Division of Camarines Sur	3,011,933,000	224,463,000	3,236,396,000
Division Office - Proper	1,208,243,000	111,211,000	1,319,454,000
Agdangan National High School	14,533,000	1,119,000	15,652,000
Antipolo National High School, Minalabac	17,518,000	1,213,000	18,731,000
Baao National High School	53,108,000	2,947,000	56,055,000
Barcelonita Fishery School	18,937,000	1,271,000	20,208,000
Bato National High School	26,629,000	1,677,000	28,306,000
Bikal Fishery School	18,638,000	1,215,000	19,853,000
Binanuaanan High School	13,682,000	929,000	14,611,000
Bula National High School	38,489,000	2,547,000	41,036,000
Calabanga National Science High School (Calabanga National High School)	65,399,000	3,536,000	68,935,000
Colacling National High School	18,712,000	1,369,000	20,081,000
Del Gallego National High School	22,746,000	1,631,000	24,377,000
Don M. Gonzalvo Memorial High School	18,682,000	1,284,000	19,966,000
Don M. Veneracion National High School	16,300,000	1,180,000	17,480,000
Don Servillano Platon Memorial National High School	49,524,000	3,135,000	52,659,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	33,674,000	1,558,000	35,232,000
Gainza National High School	17,344,000	1,073,000	18,417,000
Goa National High School	36,253,000	2,428,000	38,681,000
Godofredo Reyes, Sr. National High School	18,962,000	1,492,000	20,454,000
Hanawan National High School	19,429,000	1,353,000	20,782,000
Hobo National High School	17,075,000	1,116,000	18,191,000
Homobono H. Gonzalez National High School	15,544,000	1,032,000	16,576,000
Juan F. Triviño Memorial High School	24,014,000	1,598,000	25,612,000
La Purisima National High School	23,871,000	1,687,000	25,558,000
Magarao National High School, Magarao	23,494,000	1,676,000	25,170,000
Malawag National High School	15,068,000	1,019,000	16,087,000
Maura N. Sibulo National High School	13,374,000	1,011,000	14,385,000

Milaor National High School	34,131,000	1,857,000	35,988,000
Minalabac National High School	20,701,000	1,396,000	22,097,000
Nabua National High School	112,113,000	6,040,000	118,153,000
Nato National High School	28,119,000	1,862,000	29,981,000
Ocampo National High School	52,125,000	2,943,000	55,068,000
Palsong National High School	24,183,000	1,583,000	25,766,000
Pamplona National High School	28,631,000	2,167,000	30,798,000
Pamukid National High School	25,671,000	1,616,000	27,287,000
Partido Agro - Industrial National High School	17,937,000	1,421,000	19,358,000
Pili National High School - Pili	59,113,000	3,108,000	62,221,000
Pinaglabanan High School	24,768,000	1,763,000	26,531,000
Quipayo National High School	28,672,000	1,835,000	30,507,000
Ragay National Agricultural and Fisheries School	30,248,000	1,512,000	31,760,000
Rodriguez National High School	22,892,000	1,657,000	24,549,000
Salvacion National High School - Bato	18,880,000	1,157,000	20,037,000
San Fernando National High School	25,176,000	1,698,000	26,874,000
San Isidro National High School - Libmanan	27,899,000	1,893,000	29,792,000
San Jose National High School, San Jose	28,779,000	1,970,000	30,749,000
San Jose Pili National High School	34,397,000	2,350,000	36,747,000
San Juan National High School	30,358,000	1,695,000	32,053,000
San Rafael National High School	60,629,000	3,451,000	64,080,000
San Ramon National High School - Lagonoy	26,595,000	1,674,000	28,269,000
San Vicente National High School - Buhi	47,136,000	2,204,000	49,340,000
Sipocot National High School	54,531,000	2,994,000	57,525,000
Siruma National High School	14,087,000	940,000	15,027,000
Sta. Cruz National High School	20,847,000	1,374,000	22,221,000
Sta. Justina National High School	29,902,000	2,162,000	32,064,000
Sta. Lutgarda National High School	24,770,000	1,599,000	26,369,000
Sto. Tomas National High School	41,726,000	2,236,000	43,962,000
Sulpicio A. Roco National High School	14,576,000	999,000	15,575,000
Tamban National High School	18,356,000	1,402,000	19,758,000
Tandaay Provincial High School	18,101,000	1,188,000	19,289,000
Tawog National High School	29,128,000	1,884,000	31,012,000
Tomas A. Andaya, Sr. National High School	21,853,000	1,559,000	23,412,000
Union National High School	16,759,000	1,125,000	17,884,000
Villazar National High School	19,566,000	1,450,000	21,016,000
Vivencio Obias - Kinalansan National High School	19,336,000	1,392,000	20,728,000
Division of Catanduanes	623,060,000	42,017,000	665,077,000
Division Office - Proper	235,722,000	19,807,000	255,529,000
Bagamanoc Rural Development High School	18,381,000	1,028,000	19,409,000
Baras Rural Development High School	27,031,000	1,452,000	28,483,000
Bato Rural Development High School	29,577,000	1,721,000	31,298,000
Calatagan High School	21,210,000	1,457,000	22,667,000
Caramoran Rural Development High School	20,851,000	1,212,000	22,063,000
Caramoran School of Fisheries	16,235,000	992,000	17,227,000
Catanduanes National High School	89,960,000	5,208,000	95,168,000
Gigmoto Rural Development High School	16,750,000	973,000	17,723,000
Pandan School of Arts and Trades	35,075,000	2,001,000	37,076,000
San Andres Vocational School	43,455,000	2,372,000	45,827,000
San Miguel Rural Development High School	28,399,000	1,388,000	29,787,000
Supang-Datag National High School	14,014,000	934,000	14,948,000
Viga Rural Development High School	26,400,000	1,472,000	27,872,000
Division of Iriga City	202,030,000	13,563,000	215,593,000
Division Office - Proper	49,094,000	4,688,000	53,782,000

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Perpetual Help National High School	22,713,000	1,380,000	24,093,000
Rinconada National Technical Vocational School	42,175,000	2,137,000	44,312,000
Sagrada National High School	12,261,000	833,000	13,094,000
San Antonio National High School, Iriga City	15,180,000	975,000	16,155,000
Zeferino Arroyo High School	60,607,000	3,550,000	64,157,000
Division of Legazpi City	297,093,000	19,642,000	316,735,000
Division Office - Proper	76,611,000	6,458,000	83,069,000
Banquerohan National High School	33,012,000	2,094,000	35,106,000
Cabangan High School	41,305,000	2,351,000	43,656,000
Homapon High School	18,733,000	1,336,000	20,069,000
Legazpi City Science High School	17,684,000	1,130,000	18,814,000
Oro Site High School	38,414,000	2,684,000	41,098,000
Pag-asa National High School	71,334,000	3,589,000	74,923,000
Division of Ligao City	231,285,000	18,530,000	249,815,000
Division Office - Proper	77,511,000	7,228,000	84,739,000
Bicol Regional Science High School	13,808,000	2,254,000	16,062,000
Deogracias P. Princesa Memorial High School	22,243,000	1,419,000	23,662,000
Ligao National High School	98,473,000	6,284,000	104,757,000
Paulba National High School	19,250,000	1,345,000	20,595,000
Division of Masbate	1,479,054,000	119,872,000	1,598,926,000
Division Office - Proper	898,478,000	83,455,000	981,933,000
Andres Clemente, Jr. National High School	27,280,000	1,687,000	28,967,000
Aroroy National High School	56,773,000	3,080,000	59,853,000
Badiang National High School	13,655,000	884,000	14,539,000
Bagahanglad National High School	12,653,000	919,000	13,572,000
Baleno National High School	19,862,000	1,306,000	21,168,000
Balud National High School	15,577,000	1,240,000	16,817,000
Buenavista National High School	31,164,000	2,068,000	33,232,000
Cataingan National High School	61,956,000	3,751,000	65,707,000
Del Carmen National High School	29,737,000	1,809,000	31,546,000
Dimasalang National High School	45,224,000	2,620,000	47,844,000
Luy-a National High School	18,710,000	1,329,000	20,039,000
Mandaon National High School	34,367,000	2,265,000	36,632,000
Masbate School of Fisheries	28,470,000	1,758,000	30,228,000
Mobo National High School	33,273,000	1,695,000	34,968,000
Monreal National High School	21,690,000	1,400,000	23,090,000
Panique National High School	20,956,000	1,432,000	22,388,000
Pawican National High School	12,691,000	1,014,000	13,705,000
Salvador Arollado, Sr. Memorial High School	16,019,000	1,284,000	17,303,000
San Jacinto National High School	32,701,000	2,013,000	34,714,000
San Pascual National High School	31,290,000	1,836,000	33,126,000
Villahermosa National High School	16,528,000	1,027,000	17,555,000
Division of Masbate City	192,397,000	13,630,000	206,027,000
Division Office - Proper	60,138,000	5,574,000	65,712,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	18,494,000	1,632,000	20,126,000
Masbate National Comprehensive High School	113,765,000	6,424,000	120,189,000
Division of Naga City	346,949,000	23,279,000	370,228,000
Division Office - Proper	39,737,000	3,916,000	43,653,000

Camarines Sur National High School	181,086,000	10,519,000	191,605,000
Cararayan National High School	32,142,000	2,252,000	34,394,000
Carolina National High School	22,050,000	1,549,000	23,599,000
Concepcion Pequeña National High School	27,361,000	1,803,000	29,164,000
Naga City School of Arts and Trades (Sabang High School, Naga City)	29,193,000	2,165,000	31,358,000
Naga City Science High School	15,380,000	1,075,000	16,455,000
Division of Sorsogon	1,361,120,000	92,966,000	1,454,086,000
Division Office - Proper	429,589,000	38,602,000	468,191,000
Abucay National High School	21,905,000	1,360,000	23,265,000
Barcelona National Comprehensive High School	30,248,000	1,736,000	31,984,000
Biriran National High School	13,733,000	845,000	14,578,000
Buhang National High School	14,655,000	1,041,000	15,696,000
Bulan National High School	75,423,000	4,350,000	79,773,000
Bulusan High School	23,565,000	1,566,000	25,131,000
Casiguran Technical Vocational School	62,167,000	3,665,000	65,832,000
Castilla National High School	11,236,000	808,000	12,044,000
Cumadcad National High School	34,649,000	2,477,000	37,126,000
Dinapa National High School	16,267,000	1,056,000	17,323,000
Donsol National Comprehensive High School	78,614,000	3,657,000	82,271,000
Donsol Vocational High School	38,853,000	1,401,000	40,254,000
Gabao National High School	21,146,000	1,322,000	22,468,000
Gallanosa National High School	97,014,000	5,016,000	102,030,000
Gubat National High School	75,138,000	4,177,000	79,315,000
Juban High School (Beriran-Juban Extension)	23,121,000	1,725,000	24,846,000
Macalaya National High School	15,665,000	1,027,000	16,692,000
Magallanes National High School	24,888,000	1,697,000	26,585,000
Magallanes National Vocational High School	21,281,000	1,123,000	22,404,000
Matnog National High School	48,304,000	2,877,000	51,181,000
Pilar National Comprehensive High School	47,367,000	2,876,000	50,243,000
Prieto Diaz National High School	26,072,000	1,767,000	27,839,000
Salvacion National High School	23,327,000	1,691,000	25,018,000
San Francisco National High School	24,399,000	1,427,000	25,826,000
San Isidro National High School (Bulan)	13,235,000	915,000	14,150,000
Sta. Magdalena National High School	31,349,000	1,828,000	33,177,000
Talaonga National High School	17,910,000	934,000	18,844,000
Division of Sorsogon City	335,751,000	22,887,000	358,638,000
Division Office - Proper	99,524,000	8,589,000	108,113,000
Abuyog National High School	16,954,000	1,076,000	18,030,000
Celestino G. Tabuena Memorial National High School	19,049,000	1,215,000	20,264,000
Rawis National High School	27,065,000	1,765,000	28,830,000
Rizal Integrated National School	21,633,000	1,311,000	22,944,000
Sorsogon National High School	151,526,000	8,931,000	160,457,000
Division of Tabaco City	339,401,000	21,908,000	361,309,000
Division Office - Proper	42,215,000	3,198,000	45,413,000
Bantayan National High School	23,814,000	1,614,000	25,428,000
San Antonio National High School, Tabaco	37,067,000	2,056,000	39,123,000
San Lorenzo National High School	37,156,000	2,191,000	39,347,000
San Miguel National High School	19,642,000	1,292,000	20,934,000
Tabaco National High School	179,507,000	11,557,000	191,064,000

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Region VI - Western Visayas	12,435,559,000	941,630,000	13,377,189,000
Division of Aklan	995,396,000	76,703,000	1,072,099,000
Division Office - Proper	263,320,000	24,947,000	288,267,000
Aguinaldo T. Repiedad, Sr. Integrated School	14,239,000	1,100,000	15,339,000
Aklan National High School for Arts and Trades	40,306,000	2,466,000	42,772,000
Altavas National School	39,258,000	2,159,000	41,417,000
Bacan National High School	16,269,000	1,140,000	17,409,000
Batan Academy (A National High School)	18,460,000	1,007,000	19,467,000
Bay-ang Mapag-ong National High School	8,977,000	645,000	9,622,000
Boracay National High School	24,380,000	1,508,000	25,888,000
Burunga Vocational School	29,074,000	2,058,000	31,132,000
Calizo National High School	7,075,000	623,000	7,698,000
Camaligan National High School	11,470,000	800,000	12,270,000
Camanci National High School	5,572,000	498,000	6,070,000
Candelaria National High School	15,611,000	988,000	16,599,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)	7,198,000	544,000	7,742,000
Daja Sur National High School	6,185,000	460,000	6,645,000
Dr. Ramon B. Legaspi, Sr. National High School	11,296,000	845,000	12,141,000
Father Julian C. Rago Memorial High School	10,324,000	850,000	11,174,000
Gaudencio L. Vega National High School	11,318,000	934,000	12,252,000
Jose Borromeo Legaspi National High School	10,986,000	842,000	11,828,000
Libacao National Forestry Vocational High School	32,296,000	1,774,000	34,070,000
Liloan National High School	6,314,000	525,000	6,839,000
Linabuan National High School	16,182,000	1,222,000	17,404,000
Linayasan National High School	11,406,000	831,000	12,237,000
Madalag National High School	19,129,000	1,213,000	20,342,000
Makato Integrated School	18,768,000	1,449,000	20,217,000
Malay National High School	24,356,000	1,827,000	26,183,000
Malinao School for Philippine Craftsmen	24,992,000	1,244,000	26,236,000
Maloco National High School	15,103,000	1,022,000	16,125,000
Naile National High School	13,414,000	992,000	14,406,000
Naisud National High School	13,879,000	1,026,000	14,905,000
Navitas National High School	4,180,000	368,000	4,548,000
New Washington National Comprehensive High School	32,876,000	2,139,000	35,015,000
Numancia Integrated School	23,872,000	1,630,000	25,502,000
Numancia National School of Fisheries	18,462,000	1,110,000	19,572,000
Ochando National High School	11,940,000	845,000	12,785,000
Ondoy National High School	10,660,000	815,000	11,475,000
Panayakan National High School	8,111,000	596,000	8,707,000
Petronilo C. Ibadlit National High School (Badiangan National High School)	6,998,000	493,000	7,491,000
Regional Science High School for Region VI	19,901,000	3,122,000	23,023,000
Rizal J. Rodriguez, Sr. National High School	7,389,000	606,000	7,995,000
Rosario National High School	6,418,000	540,000	6,958,000
Solido National High School	11,066,000	836,000	11,902,000
Tangalan National High School	20,732,000	1,387,000	22,119,000
Toledo National High School	22,163,000	1,610,000	23,773,000
Torralba National High School	9,932,000	750,000	10,682,000
Unidos National High School	14,855,000	1,107,000	15,962,000
Union National High School	18,684,000	1,210,000	19,894,000
Division of Antique	998,854,000	72,613,000	1,071,467,000
Division Office - Proper	85,177,000	10,211,000	95,388,000
Antique National High School	116,000,000	6,642,000	122,642,000

Antique Vocational School	53,678,000	3,361,000	57,039,000
Aureliana National High School	30,392,000	1,883,000	32,275,000
Barangbang National High School	17,323,000	1,192,000	18,515,000
Barasanan National High School	8,540,000	728,000	9,268,000
Barbaza National High School	28,080,000	1,864,000	29,944,000
Belison National School	32,275,000	1,757,000	34,032,000
Bitadton National High School	13,212,000	895,000	14,107,000
Buhang National High School	10,966,000	867,000	11,833,000
Caluya National High School	26,442,000	1,934,000	28,376,000
Col. Ruperto Abellon National School	26,193,000	1,727,000	27,920,000
Concepcion L. Cazeñas Memorial School	21,116,000	1,308,000	22,424,000
Diclum National High School	11,037,000	739,000	11,776,000
Egaña National High School	13,212,000	1,095,000	14,307,000
Gamad Sto. Tomas National High School	4,536,000	504,000	5,040,000
Gen. Leandro Fullon National School	20,097,000	1,134,000	21,231,000
Gideon M. Cabigunda Memorial School	15,116,000	1,155,000	16,271,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	16,649,000	1,247,000	17,896,000
Governor Julian Fullon Pacificador National School	16,227,000	1,151,000	17,378,000
Igburi National High School	11,421,000	962,000	12,383,000
Igcado National High School	3,774,000	371,000	4,145,000
Igpalge National High School	8,672,000	453,000	9,125,000
Laua-an National High School	18,374,000	1,254,000	19,628,000
Libertad National Vocational High School	24,175,000	1,467,000	25,642,000
Lirio M. Escaño, Sr. National School	21,655,000	1,601,000	23,256,000
Mag-aba National High School	12,856,000	988,000	13,844,000
Moscoso-Rios National High School	23,888,000	1,907,000	25,795,000
Northern Antique Vocational School	47,019,000	3,592,000	50,611,000
Northern Bugasong National High School	12,367,000	661,000	13,028,000
Pandan National Vocational High School	23,494,000	1,739,000	25,233,000
Pangpang National High School	14,588,000	1,036,000	15,624,000
Pascual M. Osuyos Memorial High School (Aras-asan National High School)	6,096,000	547,000	6,643,000
Patria National High School	12,295,000	841,000	13,136,000
Pis-anan National High School	23,802,000	1,556,000	25,358,000
San Antonio National High School	7,647,000	636,000	8,283,000
San Pedro National High School	14,496,000	1,109,000	15,605,000
San Roque Ezpeleta National High School	10,908,000	918,000	11,826,000
Sibalom National High School	32,212,000	2,234,000	34,446,000
Sido-San Juan National High School	14,540,000	669,000	15,209,000
Southern Bugasong National High School	8,668,000	744,000	9,412,000
Sta. Ana National High School	6,221,000	470,000	6,691,000
Sta. Justa National High School	16,325,000	1,152,000	17,477,000
Tario Lim National Memorial High School	22,870,000	1,484,000	24,354,000
Tinoghoc National High School	6,755,000	509,000	7,264,000
Union National High School	9,257,000	898,000	10,155,000
Valderrama National High School	18,211,000	1,421,000	19,632,000
Division of Bacolod City	700,233,000	50,774,000	751,007,000
Division Office - Proper	53,812,000	8,037,000	61,849,000
Abkasa National High School	11,139,000	754,000	11,893,000
Alangilan National High School	12,833,000	991,000	13,824,000
Bacolod City National High School	116,178,000	6,637,000	122,815,000
Barangay Singcang Airport National High School	36,449,000	2,336,000	38,785,000
Bata National High School	49,228,000	3,203,000	52,431,000

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Domingo Lacson National High School	70,975,000	4,905,000	75,880,000
Emiliano Lizares National High School	44,739,000	2,906,000	47,645,000
Generoso Villanueva, Sr. National High School	12,172,000	920,000	13,092,000
Handumanan National High School (MRRP National High School)	64,256,000	4,438,000	68,694,000
Luis Hervias National High School	45,239,000	2,815,000	48,054,000
Luisa Medel National High School	41,604,000	2,791,000	44,395,000
Mansilingan Agro-Industrial High School	43,063,000	3,211,000	46,274,000
Paglaum Village National High School	14,895,000	1,302,000	16,197,000
Sum-ag National High School	75,832,000	4,749,000	80,581,000
Teofilo Gensoli, Sr. Memorial High School	7,819,000	779,000	8,598,000
Division of Bago City	266,937,000	21,932,000	288,869,000
Division Office - Proper	4,410,000	1,590,000	6,000,000
Ramon Torres Dulao National High School	24,485,000	1,707,000	26,192,000
Ramon Torres Luisiana National High School	47,850,000	3,040,000	50,890,000
Ramon Torres Ma-ao Sugar Central National High School	26,584,000	1,850,000	28,434,000
Ramon Torres Malingin National High School	21,179,000	1,323,000	22,502,000
Ramon Torres National High School	112,255,000	10,293,000	122,548,000
Ramon Torres Sagasa National High School	14,209,000	1,034,000	15,243,000
Ramon Torres Taloc National High School	15,965,000	1,095,000	17,060,000
Division of Cadiz City	258,133,000	20,000,000	278,133,000
Division Office - Proper	54,002,000	6,358,000	60,360,000
Cadiz Viejo National High School	9,606,000	829,000	10,435,000
Caduha-an National High School	30,963,000	1,880,000	32,843,000
Dr. Vicente F. Gustilo Memorial National High School	92,801,000	5,425,000	98,226,000
Mabini National High School	16,358,000	1,190,000	17,548,000
SPED High School	7,379,000	646,000	8,025,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	7,356,000	751,000	8,107,000
Tiglawigan National High School	19,406,000	1,315,000	20,721,000
Villacin National High School	20,262,000	1,606,000	21,868,000
Division of Capiz	1,138,710,000	81,705,000	1,220,415,000
Division Office - Proper	120,090,000	15,553,000	135,643,000
Arturo Jugo National High School	7,619,000	531,000	8,150,000
Bongsuan National High School	19,390,000	1,451,000	20,841,000
Cabug-cabug National High School	46,072,000	2,847,000	48,919,000
Camburanan National High School	7,819,000	653,000	8,472,000
Candelaria National High School	14,570,000	856,000	15,426,000
Capiz National High School	112,156,000	6,015,000	118,171,000
Casanayan National High School	15,895,000	1,240,000	17,135,000
Col. Patrocenio Artuz National High School	16,457,000	1,218,000	17,675,000
Commissioner Luis R. Asis National High School	34,284,000	2,111,000	36,395,000
Concepcion Castro Garcia National High School	16,380,000	1,033,000	17,413,000
Cuartero National High School	25,485,000	1,585,000	27,070,000
Dao National High School	21,396,000	1,747,000	23,143,000
David Moises Memorial High School (Balit National High School)	13,621,000	1,012,000	14,633,000
Don Felix Balgos Memorial National High School	11,915,000	817,000	12,732,000
Dr. Vicente V. Andaya, Sr. National High School	41,242,000	2,257,000	43,499,000
Dulangan National High School	15,012,000	1,151,000	16,163,000
Dumalag Central National High School	26,674,000	1,878,000	28,552,000

Estefania Montemayor National High School	24,641,000	1,658,000	26,299,000
Florentina Batoampo Degala National High School	13,191,000	979,000	14,170,000
Hipona National High School	32,184,000	2,179,000	34,363,000
Ivisan National High School	38,567,000	2,667,000	41,234,000
Jagnaya National High School	16,135,000	1,017,000	17,152,000
Jamindan National High School	34,523,000	2,213,000	36,736,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	12,136,000	733,000	12,869,000
Lucero National High School	12,481,000	846,000	13,327,000
Maayon National High School	41,761,000	2,577,000	44,338,000
Macario Delfin Bermejo National High School (Jaena Norte)	11,892,000	927,000	12,819,000
Maindang National High School	15,626,000	1,081,000	16,707,000
Malonoy National High School	15,525,000	939,000	16,464,000
Mambusao East National High School (Extension of David Moises Memorial High School)	12,790,000	833,000	13,623,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	24,152,000	1,692,000	25,844,000
Mannel F. Onato Memorial High School	12,679,000	910,000	13,589,000
Marciano Patricio National High School (Pilar National High School)	24,805,000	1,874,000	26,679,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	13,695,000	973,000	14,668,000
Panitan National High School	49,712,000	2,973,000	52,685,000
Pontevedra National High School	42,154,000	2,805,000	44,959,000
Putian National High School	9,384,000	606,000	9,990,000
San Nicolas National High School, Pilar	12,144,000	1,008,000	13,152,000
San Nicolas National High School, Tapaz	14,773,000	873,000	15,646,000
Sapian National High School	38,809,000	2,109,000	40,918,000
Tapaz National High School	29,174,000	1,984,000	31,158,000
Tuburan National High School - F. Degala National High School Extension	19,700,000	1,294,000	20,994,000
Division of Escalante City	182,755,000	14,461,000	197,216,000
Division Office - Proper	16,694,000	4,310,000	21,004,000
Buenavista National High School	24,903,000	1,352,000	26,255,000
Dian-ay National High School	13,717,000	1,125,000	14,842,000
Escalante National High School	78,892,000	4,015,000	82,907,000
Mabini National High School	20,246,000	1,492,000	21,738,000
Old Poblacion National High School	19,458,000	1,379,000	20,837,000
Tamlang National High School (Escalante National High School Extension)	8,845,000	788,000	9,633,000
Division of Guimaras	323,560,000	21,624,000	345,184,000
Division Office - Proper	48,138,000	3,686,000	51,824,000
Alegria National High School	8,802,000	749,000	9,551,000
Buenavista National High School	40,808,000	2,545,000	43,353,000
Cabalagnan National High School	15,221,000	1,070,000	16,291,000
Desiderio C. Gange National High School	19,097,000	1,349,000	20,446,000
Dr. Catalino Gallego Nava Memorial High School	21,073,000	1,423,000	22,496,000
East Valencia National High School	14,398,000	907,000	15,305,000
Getulio National High School	6,402,000	563,000	6,965,000
Jordan National High School	35,053,000	2,057,000	37,110,000
Nueva Valencia National High School	30,548,000	1,717,000	32,265,000
Remedios E. Vilches-San Lorenzo National High School	21,253,000	1,495,000	22,748,000

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Salvacion National High School	16,673,000	1,070,000	17,743,000
Simeon J. Jabasa National High School	13,748,000	897,000	14,645,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)	32,346,000	2,096,000	34,442,000
Division of Himamaylan City	155,891,000	12,992,000	168,883,000
Division Office - Proper	41,863,000	5,444,000	47,307,000
Aguisan National High School	20,025,000	1,437,000	21,462,000
Carabalan National High School	13,181,000	1,008,000	14,189,000
Don Florencio Villafranca Memorial National High School	5,322,000	534,000	5,856,000
Himamaylan National High School	52,770,000	3,722,000	56,492,000
Raymundo Tongson National High School	22,730,000	847,000	23,577,000
Division of Iloilo	3,388,211,000	257,877,000	3,646,088,000
Division Office - Proper	499,740,000	61,763,000	561,503,000
Abangay National High School	11,276,000	927,000	12,203,000
Acao National High School	4,655,000	436,000	5,091,000
Ajuy National High School	39,099,000	2,747,000	41,846,000
Alcarde-Gustilo Memorial National High School	16,070,000	1,133,000	17,203,000
Alejandro Firmeza Memorial National High School	13,938,000	909,000	14,847,000
Alimodian National Comprehensive High School	44,515,000	2,749,000	47,264,000
Ambrosio Maidu Memorial National High School	5,502,000	452,000	5,954,000
Anilao National High School	33,300,000	2,358,000	35,658,000
Ardemil National High School	9,711,000	874,000	10,585,000
Aurea Belonia Memorial High School	7,697,000	591,000	8,288,000
Badiangan National High School	18,648,000	1,400,000	20,048,000
Badlan National High School	8,724,000	957,000	9,681,000
Balasan National High School	59,890,000	4,176,000	64,066,000
Banate National High School	49,727,000	3,055,000	52,782,000
Barosong National High School	7,053,000	557,000	7,610,000
Barotac Nuevo Comprehensive National High School	62,454,000	3,939,000	66,393,000
Barotac Viejo National High School	55,302,000	3,680,000	58,982,000
Barroc National High School	10,182,000	781,000	10,963,000
Batad National High School	23,618,000	1,868,000	25,486,000
Batuan-Cadinglian National High School	8,613,000	682,000	9,295,000
Bay-ang National High School	6,767,000	590,000	7,357,000
Binabaan National High School	12,500,000	881,000	13,381,000
Binaliuan National High School	11,278,000	868,000	12,146,000
Bingawan National High School	20,090,000	1,359,000	21,449,000
Bololacao National High School	8,542,000	767,000	9,309,000
Botong Cabanbanan National High School	18,114,000	1,214,000	19,328,000
Buayahon Bantay National High School	4,527,000	374,000	4,901,000
Bucari National High School	9,124,000	651,000	9,775,000
Buga National High School	12,169,000	896,000	13,065,000
Burak National High School	4,299,000	396,000	4,695,000
Cabatuan National Comprehensive High School	79,575,000	4,927,000	84,502,000
Cadagmayan National High School	8,149,000	612,000	8,761,000
Calinog National Comprehensive High School	39,602,000	2,344,000	41,946,000
Calmay National High School	10,907,000	827,000	11,734,000
Camangahan National High School	14,358,000	1,189,000	15,547,000
Camiros National High School	8,754,000	590,000	9,344,000
Carlos Lopez National High School	26,903,000	2,103,000	29,006,000
Carvasana National High School	11,714,000	952,000	12,666,000
Cawayan National High School	37,408,000	2,687,000	40,095,000

Cayos National High School	8,149,000	652,000	8,801,000
Cordova National High School	6,935,000	553,000	7,488,000
Culasi National High School	14,124,000	1,168,000	15,292,000
Daga-Barasan National High School	6,560,000	572,000	7,132,000
Dapdap National High School	6,025,000	547,000	6,572,000
Dingle National High School	30,351,000	1,966,000	32,317,000
Don Benjamin Jalandoni, Sr. National High School	7,545,000	634,000	8,179,000
Don Casemiro Andrada Y Cuaresma National High School	30,665,000	1,704,000	32,369,000
Don Esteban S. Javellana National High School	20,484,000	1,257,000	21,741,000
Don Felix Serra National High School	31,851,000	1,880,000	33,731,000
Don Jose Sustiguer Monfort National High School	20,996,000	1,267,000	22,263,000
Dorog National High School	7,453,000	569,000	8,022,000
Dueñas General Comprehensive High School	48,087,000	2,816,000	50,903,000
Dumangas National High School	68,777,000	4,780,000	73,557,000
Escalantera National High School	7,937,000	620,000	8,557,000
Estancia National High School	74,407,000	5,113,000	79,520,000
Gines National High School	8,592,000	678,000	9,270,000
Ginot-an National High School	6,483,000	533,000	7,016,000
Granada National High School	25,509,000	1,407,000	26,916,000
Guimbal National High School	40,485,000	2,761,000	43,246,000
Igbaras National High School	43,496,000	2,311,000	45,807,000
Iloilo National High School	108,380,000	5,914,000	114,294,000
Jamabalud National High School	8,887,000	813,000	9,700,000
Janiuay National Comprehensive High School	74,343,000	4,936,000	79,279,000
Jelicuon-Cabugao National High School	4,375,000	473,000	4,848,000
Kirayan National High School	10,129,000	789,000	10,918,000
Lambunao National High School	82,354,000	4,594,000	86,948,000
Lapayon National High School	7,230,000	634,000	7,864,000
Lawigan National High School	9,692,000	752,000	10,444,000
Leganes National High School	42,576,000	3,405,000	45,981,000
Lemery National High School	30,525,000	2,041,000	32,566,000
Leon National High School	40,907,000	2,416,000	43,323,000
Leonora S. Salapantan National High School	47,979,000	3,307,000	51,286,000
Luca National High School	12,129,000	829,000	12,958,000
Maasin National Comprehensive High School	27,468,000	1,989,000	29,457,000
Malapaya National High School	8,400,000	685,000	9,085,000
Malitbog National High School	16,030,000	1,166,000	17,196,000
Malusgod National High School	6,816,000	528,000	7,344,000
Manuel A. Aaron Memorial National High School	14,829,000	994,000	15,823,000
Mateo National High School (Doroteo De La Nota National High School)	6,362,000	668,000	7,030,000
Miag-ao National High School	31,217,000	2,000,000	33,217,000
Mina National High School	41,056,000	2,913,000	43,969,000
Nabitasan National High School	8,544,000	662,000	9,206,000
Nalundan National High School	8,147,000	651,000	8,798,000
Napnapan National High School	8,168,000	646,000	8,814,000
New Lucena National Comprehensive High School	17,163,000	1,337,000	18,500,000
New Lucena National High School	15,526,000	1,037,000	16,563,000
Nicomedes R. Tubar, Sr. National High School	33,220,000	2,451,000	35,671,000
Oton National High School	84,281,000	5,122,000	89,403,000
Palaca-Damilisan National High School	16,461,000	1,028,000	17,489,000
Palanguia National High School	15,896,000	1,250,000	17,146,000
Parara National High School	7,800,000	585,000	8,385,000
Particion National High School	7,624,000	631,000	8,255,000
Pavia National High School	83,450,000	5,201,000	88,651,000
Payao National High School	6,881,000	613,000	7,494,000
Pili National High School	13,785,000	995,000	14,780,000

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Pototan National High School	63,383,000	4,716,000	68,099,000
Purificacion P. Dolor Monfort National High School	22,305,000	1,357,000	23,662,000
Quiling National High School	3,877,000	417,000	4,294,000
Roberto H. Tirol National High School (Concepcion NHS)	40,530,000	2,925,000	43,455,000
Rufino G. Palabrica, Sr. National High School	26,500,000	1,696,000	28,196,000
San Enrique National Comprehensive High School	27,382,000	2,008,000	29,390,000
San Fernando National High School	8,944,000	787,000	9,731,000
San Joaquin School of Fisheries	22,906,000	1,269,000	24,175,000
San Luis National High School	5,915,000	611,000	6,526,000
San Rafael National High School (Miagao)	6,444,000	585,000	7,029,000
San Rafael National High School (San Rafael)	34,057,000	2,335,000	36,392,000
Sara National High School	60,861,000	3,772,000	64,633,000
Sinogbuhan National High School	7,213,000	544,000	7,757,000
Siwalo National High School	4,681,000	446,000	5,127,000
Sta. Barbara National Comprehensive High School	74,199,000	4,381,000	78,580,000
Sta. Rita National High School	9,447,000	736,000	10,183,000
Tagsing-Buyo National High School	7,740,000	847,000	8,587,000
Tigbauan National High School, Maasin	3,990,000	429,000	4,419,000
Tigbauan National High School, Tigbauan	49,404,000	2,817,000	52,221,000
Tina National High School	9,567,000	712,000	10,279,000
Tiolas National High School	10,175,000	754,000	10,929,000
Tiring National High School	8,224,000	648,000	8,872,000
Tubungan National High School	24,767,000	1,614,000	26,381,000
Wenceslao S. Grio National High School (Puyas National High School)	4,814,000	405,000	5,219,000
Zarraga National High School	42,851,000	2,962,000	45,813,000
Division of Iloilo City	523,131,000	35,302,000	558,433,000
Division Office - Proper	57,804,000	6,042,000	63,846,000
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)	10,765,000	882,000	11,647,000
Fort San Pedro National High School	33,499,000	2,234,000	35,733,000
Iloilo City National High School	122,229,000	7,117,000	129,346,000
Jalandoni Memorial National High School	38,726,000	2,454,000	41,180,000
Jaro National High School	60,525,000	4,276,000	64,801,000
La Paz National High School	66,543,000	3,948,000	70,491,000
Mandurriao National High School	53,973,000	3,335,000	57,308,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	23,844,000	1,468,000	25,312,000
Ramon Avanceña National High School	55,223,000	3,546,000	58,769,000
Division of Kabankalan City	310,573,000	26,653,000	337,226,000
Division Office - Proper	115,968,000	11,644,000	127,612,000
Bantayan National High School	20,021,000	1,466,000	21,487,000
Binicuil National High School	21,741,000	1,329,000	23,070,000
Camansi National High School	12,757,000	1,158,000	13,915,000
Florentino Galang, Sr. National High School	38,865,000	3,156,000	42,021,000
Inapoy National High School	6,577,000	662,000	7,239,000
Locotan National High School	10,762,000	878,000	11,640,000
Salong National High School	19,237,000	1,607,000	20,844,000
Tabugon National High School	22,567,000	1,673,000	24,240,000
Tampalon National High School	18,967,000	1,496,000	20,463,000
Tapi National High School	23,111,000	1,584,000	24,695,000

Division of La Carlota City	139,910,000	9,649,000	149,559,000
Division Office - Proper	6,993,000	1,172,000	8,165,000
Doña Hortencia Salas Benedicto National High School	97,790,000	5,912,000	103,702,000
La Granja National High School	19,857,000	1,417,000	21,274,000
San Miguel National High School	15,270,000	1,148,000	16,418,000
Division of Negros Occidental	1,765,515,000	136,855,000	1,902,370,000
Division Office - Proper	113,121,000	26,536,000	139,657,000
Agpangi National High School	10,069,000	821,000	10,890,000
Andres Gumban Memorial National High School	15,098,000	1,057,000	16,155,000
Andulauan National High School	10,681,000	386,000	11,067,000
Antipolo National High School	23,110,000	1,632,000	24,742,000
Barangay Alegria National High School	11,343,000	891,000	12,234,000
Biao National High School	9,421,000	916,000	10,337,000
Binalbagan National High School (Paglaum National High School)	39,096,000	2,289,000	41,385,000
Bocana National High School	15,527,000	962,000	16,489,000
Bug-ang National High School	13,815,000	1,105,000	14,920,000
Bulata National High School	7,097,000	669,000	7,766,000
Bulwangan National High School	42,788,000	2,347,000	45,135,000
Cabacungan National High School	30,256,000	1,776,000	32,032,000
Calatrava National High School	62,940,000	3,321,000	66,261,000
Camalanda-an National High School	11,947,000	951,000	12,898,000
Caningay National High School	16,115,000	926,000	17,041,000
Cansilayan Farm School	14,945,000	1,144,000	16,089,000
Catalino Solinguen National High School (Miranda National High School)	11,360,000	847,000	12,207,000
Cauayan National High School	22,742,000	1,915,000	24,657,000
Col. Griffin National High School	23,039,000	1,818,000	24,857,000
Culipapa National High School	20,111,000	1,506,000	21,617,000
Don Hilarion G. Gonzaga Memorial High School	22,159,000	1,667,000	23,826,000
Don Simplicio Lizares Memorial National High School	12,562,000	933,000	13,495,000
Dr. Antonio Lizares National High School	24,039,000	1,725,000	25,764,000
E. B. Magalona National High School	64,744,000	4,586,000	69,330,000
Enriqueta Montilla de Esteban Memorial High School	31,847,000	2,240,000	34,087,000
Eva J. Montilla National High School	15,534,000	1,305,000	16,839,000
Florentina F. Caña Recto Memorial High School	15,427,000	900,000	16,327,000
Guiljungan National High School	37,017,000	2,277,000	39,294,000
Guinpanaan National High School	52,546,000	1,365,000	53,911,000
Hinigaran National High School	77,751,000	5,170,000	82,921,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	25,944,000	1,668,000	27,612,000
Isabela National High School	74,091,000	4,514,000	78,605,000
La Castellana National High School	79,558,000	6,593,000	86,151,000
Labi-labi National High School	11,717,000	756,000	12,473,000
Lopez Jaena National High School	42,651,000	3,058,000	45,709,000
Manalad National High School	8,148,000	657,000	8,805,000
Manapla National High School	67,278,000	4,211,000	71,489,000
Murcia National High School	39,295,000	3,038,000	42,333,000
Negros Occidental High School	139,557,000	8,350,000	147,907,000
Negros Occidental National Industrial School of Home Industries	25,901,000	1,515,000	27,416,000

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Pahilanga National High School	10,711,000	819,000	11,530,000
Payao National High School	26,785,000	1,943,000	28,728,000
Pontevedra National High School	34,684,000	2,360,000	37,044,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	18,791,000	1,271,000	20,062,000
Rafael B. Lacson Memorial High School	50,721,000	3,739,000	54,460,000
San Enrique High School	18,513,000	1,436,000	19,949,000
San Isidro National High School, Pontevedra	10,621,000	837,000	11,458,000
Sofronio Carmona Memorial National High School	24,293,000	2,075,000	26,368,000
Tabao National High School	30,315,000	1,699,000	32,014,000
Tabu National High School	28,093,000	2,003,000	30,096,000
Tanza National High School	9,157,000	791,000	9,948,000
Tigbao National High School	16,647,000	964,000	17,611,000
Tinongon National High School	12,439,000	936,000	13,375,000
Toboso National High School	33,875,000	2,250,000	36,125,000
Tuyom National High School	21,663,000	1,480,000	23,143,000
Valladolid National High School	25,820,000	1,909,000	27,729,000
Division of Passi City	159,680,000	12,226,000	171,906,000
Division Office - Proper	44,280,000	4,409,000	48,689,000
Mulapula National High School	10,183,000	789,000	10,972,000
Passi National High School	84,853,000	5,338,000	90,191,000
Salngan National High School	20,364,000	1,690,000	22,054,000
Division of Roxas City	197,797,000	18,408,000	216,205,000
Division Office - Proper	55,637,000	8,076,000	63,713,000
Bago National High School	4,766,000	455,000	5,221,000
Balijuagan National High School	11,715,000	754,000	12,469,000
Congressman Ramon A. Arnaldo High School	37,075,000	3,508,000	40,583,000
Culasi National High School	10,640,000	859,000	11,499,000
Dumulog National High School	11,476,000	848,000	12,324,000
Milibili National High School	9,592,000	710,000	10,302,000
Roxas City School of Philippine Craftsmen	32,686,000	1,767,000	34,453,000
Tanque National High School	24,210,000	1,431,000	25,641,000
Division of Sagay City	265,895,000	21,227,000	287,122,000
Division Office - Proper	81,097,000	9,339,000	90,436,000
Bato National High School	24,880,000	1,571,000	26,451,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)	30,722,000	2,256,000	32,978,000
Sagay National High School	106,112,000	6,178,000	112,290,000
Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	4,155,000	427,000	4,582,000
Vito National High School	18,929,000	1,456,000	20,385,000
Division of San Carlos City	167,146,000	11,382,000	178,528,000
Division Office - Proper	10,099,000	1,052,000	11,151,000
Bagonbon National High School	16,009,000	1,084,000	17,093,000
Don Carlos Ledesma National High School	29,914,000	1,936,000	31,850,000
Julio Ledesma National High School	84,738,000	5,291,000	90,029,000
Quezon National High School	26,386,000	2,019,000	28,405,000

Division of Silay City	<u>206,033,000</u>	<u>16,767,000</u>	<u>222,800,000</u>
Division Office - Proper	77,382,000	7,890,000	85,272,000
Barangay Guimbalao National High School	10,775,000	945,000	11,720,000
Doña Montserrat Lopez Memorial High School	117,876,000	7,932,000	125,808,000
Division of Sibalay City	<u>152,922,000</u>	<u>11,274,000</u>	<u>164,196,000</u>
Division Office - Proper	29,034,000	7,941,000	36,975,000
Gil Montilla National High School	96,858,000	2,158,000	99,016,000
Nabulao National High School	27,030,000	1,175,000	28,205,000
Division of Victorias City	<u>138,277,000</u>	<u>11,206,000</u>	<u>149,483,000</u>
Division Office - Proper	24,249,000	3,614,000	27,863,000
Victorias National High School	114,028,000	7,592,000	121,620,000
Region VII - Central Visayas	<u>11,552,090,000</u>	<u>939,468,000</u>	<u>12,491,558,000</u>
Division of Bais City	<u>163,388,000</u>	<u>13,442,000</u>	<u>176,830,000</u>
Division Office - Proper	76,442,000	9,454,000	85,896,000
Bais City National High School (Main)	86,946,000	3,988,000	90,934,000
Division of Bayawan City	<u>232,302,000</u>	<u>22,734,000</u>	<u>255,036,000</u>
Division Office - Proper	36,479,000	13,712,000	50,191,000
Basay National High School	30,024,000	1,771,000	31,795,000
Bayawan National High School	105,559,000	5,060,000	110,619,000
Kalumbuyan National High School	60,240,000	2,191,000	62,431,000
Division of Bogo City	<u>109,001,000</u>	<u>9,605,000</u>	<u>118,606,000</u>
Division Office - Proper	62,550,000	8,219,000	70,769,000
Eduardo T. Oporto Memorial National High School	46,451,000	1,386,000	47,837,000
Division of Bohol	<u>2,188,807,000</u>	<u>159,780,000</u>	<u>2,348,587,000</u>
Division Office - Proper	765,675,000	75,354,000	841,029,000
Aguining National High School	44,991,000	1,613,000	46,604,000
Alicia Technical Vocational High School	27,895,000	1,681,000	29,576,000
Baclayon National High School	15,932,000	1,104,000	17,036,000
Bantolinao National High School	13,387,000	905,000	14,292,000
Batuan National High School	18,228,000	1,309,000	19,537,000
Biabas Trade High School	20,294,000	1,376,000	21,670,000
Biking Technical Vocational High School	17,277,000	1,171,000	18,448,000
Bilar National High School	23,883,000	1,310,000	25,193,000
Cabilao National High School	16,018,000	895,000	16,913,000
Calape National High School	29,548,000	1,795,000	31,343,000
Camambugan National High School	22,965,000	1,294,000	24,259,000
Campao Oriental National High School	14,740,000	1,024,000	15,764,000
Cangawa National High School	30,340,000	1,982,000	32,322,000
Catigbian National High School	21,116,000	1,219,000	22,335,000
Catungawan National High School	12,870,000	858,000	13,728,000
Clarín National School of Fisheries	21,982,000	1,235,000	23,217,000
Cong. Pablo Malasarte National High School	17,890,000	901,000	18,791,000
Corella National High School	22,352,000	1,339,000	23,691,000
Dagohoy National High School	25,287,000	1,476,000	26,763,000

Danao National High School	19,841,000	1,397,000	21,238,000
Francisco L. Adlaon High School	17,953,000	933,000	18,886,000
Guinacot National High School	21,537,000	1,337,000	22,874,000
Guinsularan National High School	16,333,000	1,065,000	17,398,000
Hanopol National High School	12,672,000	780,000	13,452,000
Hinlayagan National High School	16,468,000	956,000	17,424,000
Inabanga High School, Nabuad	31,351,000	2,142,000	33,493,000
Katipunan National High School	27,873,000	1,534,000	29,407,000
La Hacienda National High School	15,081,000	1,024,000	16,105,000
La Union National High School	17,184,000	992,000	18,176,000
Lila National High School	23,606,000	1,543,000	25,149,000
Loboc National High School	11,366,000	774,000	12,140,000
Lourdes National High School	41,145,000	2,599,000	43,744,000
Mahayag National High School	17,048,000	1,223,000	18,271,000
Mayor A. R. Tuazon National School of Fisheries	15,458,000	982,000	16,440,000
Mayor Catalino Casoyla Memorial High School (Suba High School)	15,713,000	1,086,000	16,799,000
Nahawan National High School	19,002,000	1,094,000	20,096,000
Pagnitoan National High School	9,485,000	850,000	10,335,000
Pangangan National High School, Main	15,664,000	822,000	16,486,000
Pilar Technical Vocational High School	30,316,000	2,216,000	32,532,000
Pres. Carlos P. Garcia Memorial High School, Talibon	29,925,000	1,294,000	31,219,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	29,823,000	1,705,000	31,528,000
San Agustin National High School	43,488,000	2,017,000	45,505,000
San Isidro National High School, San Isidro	15,742,000	884,000	16,626,000
San Isidro Technical Vocational High School	14,540,000	959,000	15,499,000
San Jose National High School, Inabanga	16,561,000	999,000	17,560,000
San Jose National High School, Talibon	72,138,000	3,368,000	75,506,000
San Miguel Technical Vocational High School	27,853,000	1,857,000	29,710,000
San Pascual National Agricultural High School	21,567,000	1,161,000	22,728,000
San Roque National High School, Albuquerque, Bohol	24,839,000	1,522,000	26,361,000
San Roque National High School, Mabini, Bohol	26,337,000	1,568,000	27,905,000
Sevilla National High School	16,389,000	749,000	17,138,000
Sierra Bullones Technical Vocational High School	41,312,000	1,992,000	43,304,000
Sikatuna National High School	19,744,000	942,000	20,686,000
Southern Inabanga High School	20,772,000	1,474,000	22,246,000
Tabalong National High School	27,274,000	1,763,000	29,037,000
Tabuan National High School	15,861,000	805,000	16,666,000
Tagum Sur National High School	15,986,000	1,097,000	17,083,000
Tubigon West National High School	32,025,000	1,892,000	33,917,000
Tulang National High School (Getafe High School)	17,253,000	1,223,000	18,476,000
Ubay National Science High School	14,649,000	999,000	15,648,000
Union National High School	19,306,000	1,263,000	20,569,000
Valencia Technical Vocational High School	47,657,000	3,057,000	50,714,000
Division of Canlaon City	78,657,000	6,770,000	85,427,000
Division Office - Proper	9,565,000	3,896,000	13,461,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	69,092,000	2,874,000	71,966,000
Division of Carcar City	199,471,000	16,182,000	215,653,000
Division Office - Proper	95,466,000	8,694,000	104,160,000
Carcar National High School (Poblacion Night)	38,595,000	2,685,000	41,280,000
Ocaña National High School (Valladolid National High School Extension)	40,829,000	2,942,000	43,771,000

Valladolid National High School	24,581,000	1,861,000	26,442,000
Division of Cebu City	1,249,433,000	86,651,000	1,336,084,000
Division Office - Proper	332,962,000	35,781,000	368,743,000
Abellana National High School (Day & Night)	107,109,000	6,501,000	113,610,000
Adlaon National High School	10,910,000	718,000	11,628,000
Bonbon National High School	24,394,000	1,402,000	25,796,000
Busay National High School	13,286,000	887,000	14,173,000
Camp Lapu-Lapu National High School (Day & Night)	53,995,000	2,659,000	56,654,000
Cebu City National Science High School	26,073,000	1,273,000	27,346,000
Don Carlos Gothong Memorial National High School	126,514,000	6,013,000	132,527,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	87,598,000	3,910,000	91,508,000
Don Vicente Rama Memorial High School (Day & Night)	87,662,000	4,555,000	92,217,000
Florencio S. Urot Memorial National High School	80,879,000	4,107,000	84,986,000
Guba National High School	11,463,000	925,000	12,388,000
Mambaling National High School (Night)	14,773,000	1,210,000	15,983,000
Pardo National High School (Day & Night)	79,260,000	5,685,000	84,945,000
Pit-os National High School (Day & Night)	45,352,000	2,433,000	47,785,000
Ramon Duterte Memorial National High School (Day & Night)	87,746,000	4,709,000	92,455,000
Talamban National High School	59,457,000	3,883,000	63,340,000
Division of Cebu Province	3,098,842,000	292,002,000	3,390,844,000
Division Office - Proper	876,063,000	168,476,000	1,044,539,000
Aloguinsan National High School	29,595,000	2,114,000	31,709,000
Arcejo Memorial National High School (San Vicente National High School)	144,172,000	5,834,000	150,006,000
Badian National High School	60,016,000	3,537,000	63,553,000
Bala National High School	21,461,000	986,000	22,447,000
Bantayan National High School	93,832,000	4,478,000	98,310,000
Bartolome and Manuela Pañares Memorial National High School	30,529,000	2,477,000	33,006,000
Bitoon National Vocational High School	44,285,000	2,889,000	47,174,000
Boljoon National High School	28,606,000	1,417,000	30,023,000
Buanoy National High School	97,542,000	5,342,000	102,884,000
Bulak National High School	19,484,000	1,228,000	20,712,000
Cabangahan National High School	45,197,000	2,481,000	47,678,000
Calape National High School	46,959,000	2,397,000	49,356,000
Camotes National High School	63,066,000	3,290,000	66,356,000
Carmen National High School	68,919,000	4,349,000	73,268,000
Catmon National High School	47,001,000	1,886,000	48,887,000
Cogon National High School	17,173,000	1,108,000	18,281,000
Colawin National High School	47,995,000	1,941,000	49,936,000
Compostela National High School	45,948,000	3,221,000	49,169,000
Consolacion National High School	95,700,000	4,035,000	99,735,000
Daanbantayan National High School	45,183,000	3,014,000	48,197,000
Dalaguete National High School	91,690,000	4,535,000	96,225,000
Doña Liling Neis Negapatan National High School	20,515,000	1,203,000	21,718,000
Juan Pamplona National High School (Tabuelan NHS)	31,300,000	2,034,000	33,334,000
Kawit National High School	34,751,000	1,876,000	36,627,000
Lamac National High School	19,365,000	1,562,000	20,927,000

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Lambusan National High School	33,710,000	1,446,000	35,156,000
Langin National High School	36,653,000	890,000	37,543,000
Lipata National High School	25,093,000	2,057,000	27,150,000
Looc Norte National High School	22,811,000	1,748,000	24,559,000
Madridejos National High School	76,906,000	4,941,000	81,847,000
Maya National High School	23,581,000	1,584,000	25,165,000
Moalboal National High School	31,806,000	2,075,000	33,881,000
Montaneza National High School	21,200,000	1,354,000	22,554,000
Montealegre National High School	60,071,000	1,973,000	62,044,000
Mulao National High School	27,853,000	1,290,000	29,143,000
Patupat National High School	23,755,000	1,125,000	24,880,000
Pinamungajan National High School	51,463,000	3,760,000	55,223,000
Pitalo National High School	14,727,000	1,157,000	15,884,000
Ramon E. Bacaltos National High School	16,035,000	1,155,000	17,190,000
San Remigio National High School	48,094,000	3,075,000	51,169,000
San Sebastian National High School	14,623,000	1,208,000	15,831,000
Sangat National High School	39,909,000	2,180,000	42,089,000
Santa Fe National High School	61,895,000	3,508,000	65,403,000
Santa Lucia National High School	28,434,000	1,902,000	30,336,000
Santander National High School	47,121,000	2,334,000	49,455,000
Sibonga National High School	35,581,000	2,662,000	38,243,000
Tabunan National High School	43,358,000	1,742,000	45,100,000
Tayud National High School	33,345,000	2,264,000	35,609,000
Tubod National High School (Camp 7 NHS Extension)	39,484,000	1,641,000	41,125,000
Tulay National High School	32,987,000	2,394,000	35,381,000
Tungkop National High School	24,332,000	2,017,000	26,349,000
Usmad National High School	17,668,000	810,000	18,478,000
Division of Danao City	297,757,000	25,142,000	322,899,000
Division Office - Proper	160,429,000	19,083,000	179,512,000
Estefa O. Monte Memorial National High School	62,280,000	1,795,000	64,075,000
Guinsay National High School	20,555,000	1,470,000	22,025,000
Lawaan National High School	38,677,000	1,772,000	40,449,000
Ubaldo Iway Memorial National High School	15,816,000	1,022,000	16,838,000
Division of Dumaguete City	147,182,000	11,553,000	158,735,000
Division Office - Proper	17,992,000	2,415,000	20,407,000
Dumaguete City National High School, Junob	29,890,000	2,010,000	31,900,000
Dumaguete City National High School, Main - Calindagan	62,509,000	3,239,000	65,748,000
Dumaguete City Science High School	14,680,000	2,449,000	17,129,000
Taclobo National High School	22,111,000	1,440,000	23,551,000
Division of Guihulngan City	211,281,000	16,597,000	227,878,000
Division Office - Proper	84,630,000	9,534,000	94,164,000
Guihulngan National High School, Poblacion	72,637,000	4,002,000	76,639,000
Tagbino Provincial High School	36,052,000	1,611,000	37,663,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School	17,962,000	1,450,000	19,412,000
Division of Lapu-lapu City	658,524,000	46,583,000	705,107,000
Division Office - Proper	34,329,000	11,274,000	45,603,000

Babag National High School	108,635,000	6,646,000	115,281,000
Bankal National High School	107,674,000	5,366,000	113,040,000
Lo-oc National High School	16,298,000	1,172,000	17,470,000
Mactan National High School	82,901,000	4,930,000	87,831,000
Marigondon National High School	165,231,000	8,680,000	173,911,000
Pajo National High School	57,394,000	3,602,000	60,996,000
Pusok National High School	40,597,000	2,296,000	42,893,000
Sta. Rosa National High School	45,465,000	2,617,000	48,082,000
Division of Mandaua City	479,148,000	32,572,000	511,720,000
Division Office - Proper	71,209,000	8,846,000	80,055,000
Cabancalan National High School	67,687,000	3,531,000	71,218,000
Canduman National High School	79,536,000	4,019,000	83,555,000
Don Gerardo LL. Ouano Memorial National High School	52,464,000	3,351,000	55,815,000
Jagobiao National High School	29,515,000	1,951,000	31,466,000
Mandaua City Comprehensive National High School	89,801,000	5,453,000	95,254,000
Paknaan National High School	48,639,000	2,934,000	51,573,000
Subangdaku Technical-Vocational School	15,252,000	1,030,000	16,282,000
Tipolo National High School	25,045,000	1,457,000	26,502,000
Division of Naga City	238,827,000	18,268,000	257,095,000
Division Office - Proper	130,551,000	13,028,000	143,579,000
Naga National High School	85,067,000	3,716,000	88,783,000
Tuyan National High School	23,209,000	1,524,000	24,733,000
Division of Negros Oriental	1,057,044,000	92,822,000	1,149,866,000
Division Office - Proper	223,455,000	50,523,000	273,978,000
Amlan National High School	32,055,000	1,692,000	33,747,000
Ayungon National High School	53,303,000	2,507,000	55,810,000
Casiano Z. Napigkit National High School	14,507,000	894,000	15,401,000
Dauin National High School	46,115,000	2,108,000	48,223,000
Demetrio Alviola National High School	59,533,000	3,443,000	62,976,000
Don Emilio Macias Memorial National High School (San Francisco National High School)	77,430,000	2,517,000	79,947,000
Jimalalud National High School	44,191,000	2,254,000	46,445,000
Jose Marie Locsin Memorial High School	15,653,000	1,191,000	16,844,000
La Libertad Technical Vocational School	30,491,000	1,864,000	32,355,000
Mabinay National High School	76,881,000	3,609,000	80,490,000
Manjuyod High School	41,918,000	2,572,000	44,490,000
Maria Macahig National High School	38,411,000	1,816,000	40,227,000
Negros Oriental National High School	74,272,000	4,575,000	78,847,000
Santiago Demo National High School (Maluay National High School)	19,027,000	1,186,000	20,213,000
Siaton National High School	74,799,000	3,045,000	77,844,000
Sibulan Memorial National High School	52,477,000	2,336,000	54,813,000
Tambo National High School	19,596,000	1,399,000	20,995,000
Tayasan National High School	30,766,000	1,293,000	32,059,000
Valencia National High School (Valencia Tech. School)	32,164,000	1,998,000	34,162,000
Division of Siquijor	166,882,000	14,362,000	181,244,000
Division Office - Proper	81,009,000	8,302,000	89,311,000

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Campalanas National High School	19,748,000	1,219,000	20,967,000
Cang-alwang National High School	11,788,000	1,053,000	12,841,000
DepEd-Lazi National Agricultural School	21,760,000	1,526,000	23,286,000
Enrique Villanueva National High School	17,022,000	1,366,000	18,388,000
Tambisan National High School	15,555,000	896,000	16,451,000
Division of Tagbilaran City	187,391,000	11,293,000	198,684,000
Division Office - Proper	10,074,000	977,000	11,051,000
Cogon High School Evening Class	20,064,000	970,000	21,034,000
Dr. Cecilio Putong National High School (Bohol NHS)	102,387,000	6,060,000	108,447,000
Manga National High School	26,836,000	1,426,000	28,262,000
Mansasa National High School	16,211,000	1,013,000	17,224,000
Tagbilaran City Science High School	11,819,000	847,000	12,666,000
Division of Talisay City	291,197,000	25,153,000	316,350,000
Division Office - Proper	239,968,000	21,363,000	261,331,000
Jaclupan National High School (Cansojong NHS)	30,662,000	2,218,000	32,880,000
Mohon Divino Amore National High School	20,567,000	1,572,000	22,139,000
Division of Tanjay City	189,682,000	16,152,000	205,834,000
Division Office - Proper	71,710,000	10,284,000	81,994,000
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)	30,101,000	1,307,000	31,408,000
Pamplona National High School	25,897,000	1,583,000	27,480,000
Sta. Agueda National High School	29,390,000	1,248,000	30,638,000
Tanjay National High School, Opao	32,584,000	1,730,000	34,314,000
Division of Toledo City	307,274,000	21,805,000	329,079,000
Division Office - Proper	74,550,000	6,043,000	80,593,000
Bato National High School	32,649,000	2,227,000	34,876,000
Don Andres Soriano National High School	63,365,000	3,720,000	67,085,000
Luray II Barangay High School Day and Night	67,480,000	4,837,000	72,317,000
Magdugo National High School	19,882,000	1,317,000	21,199,000
Matab-ang National High School	25,701,000	1,771,000	27,472,000
Toledo City National Vocational High School	23,647,000	1,890,000	25,537,000
Region VIII - Eastern Visayas	9,101,341,000	620,523,000	9,721,864,000
Division of Baybay City	239,022,000	15,663,000	254,685,000
Division Office - Proper	128,226,000	10,229,000	138,455,000
Baybay National High School	110,796,000	5,434,000	116,230,000
Division of Biliran	401,932,000	25,593,000	427,525,000
Division Office - Proper	217,314,000	15,349,000	232,663,000
Caibiran National High School	49,008,000	2,654,000	51,662,000
Culaba National Vocational School	21,019,000	1,002,000	22,021,000
Kawayan National High School	18,300,000	1,013,000	19,313,000
Maripipi National Vocational School	20,459,000	955,000	21,414,000
Naval National High School	34,403,000	2,025,000	36,428,000

Naval School of Fisheries	41,429,000	2,595,000	44,024,000
Division of Borongan City	159,128,000	9,358,000	168,486,000
Division Office - Proper	58,803,000	4,275,000	63,078,000
Eastern Samar National Comprehensive High School	78,723,000	3,845,000	82,568,000
Lalawigan National High School	21,602,000	1,238,000	22,840,000
Division of Calbayog City	385,320,000	26,805,000	412,125,000
Division Office - Proper	358,234,000	25,012,000	383,246,000
Rafael Lentejas Memorial School of Fisheries	27,086,000	1,793,000	28,879,000
Division of Catbalogan City	232,676,000	14,991,000	247,667,000
Division Office - Proper	82,056,000	7,536,000	89,592,000
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	31,330,000	1,629,000	32,959,000
Samar National High School	119,290,000	5,826,000	125,116,000
Division of Eastern Samar	885,909,000	61,162,000	947,071,000
Division Office - Proper	509,254,000	38,774,000	548,028,000
Alugan National School of Craftsmanship and Handicraft Industries	18,391,000	1,025,000	19,416,000
Dolores National High School	68,796,000	4,006,000	72,802,000
Giporlos National Trade School	28,179,000	1,694,000	29,873,000
Guiuan National High School	37,118,000	2,317,000	39,435,000
Lawaan National School of Craftsmanship and Home Industries	25,040,000	1,949,000	26,989,000
Llorente National High School	40,005,000	2,364,000	42,369,000
MacArthur National Agricultural School	29,199,000	1,523,000	30,722,000
Matarinao School of Fisheries	11,789,000	766,000	12,555,000
Samar National Pilot Opportunity School of Agriculture	21,202,000	1,244,000	22,446,000
Southern Samar National Comprehensive High School (Balangiga NHS)	30,536,000	1,993,000	32,529,000
Sulat National High School	20,585,000	1,140,000	21,725,000
Taft National High School	45,815,000	2,367,000	48,182,000
Division of Leyte	2,574,880,000	180,378,000	2,755,258,000
Division Office - Proper	2,222,423,000	160,754,000	2,383,177,000
Bato School of Fisheries	39,465,000	1,937,000	41,402,000
Burauen Comprehensive National High School	56,502,000	3,409,000	59,911,000
Carigara National High School	36,750,000	2,216,000	38,966,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	26,777,000	1,820,000	28,597,000
Dulag National High School	61,605,000	3,429,000	65,034,000
Hilongos National Vocational School	64,537,000	3,577,000	68,114,000
Leyte Agro-Industrial School	35,144,000	1,487,000	36,631,000
Merida Vocational School	31,677,000	1,749,000	33,426,000
Division of Maasin City	170,134,000	12,265,000	182,399,000
Division Office - Proper	160,465,000	11,622,000	172,087,000
Maasin Vocational High School	9,669,000	643,000	10,312,000

Division of Northern Samar	<u>1,406,075,000</u>	<u>90,834,000</u>	<u>1,496,909,000</u>
Division Office - Proper	772,269,000	54,820,000	827,089,000
Allen National High School (Balicutro NHS)	50,251,000	2,771,000	53,022,000
Basilio B. Chan Memorial Agricultural and Industrial School	42,556,000	2,652,000	45,208,000
Bobon School for Philippine Craftsmen	29,887,000	1,873,000	31,760,000
Capul Agro-Industrial High School	27,787,000	1,453,000	29,240,000
Catarman National High School	73,702,000	4,309,000	78,011,000
Catubig Valley National High School	42,322,000	2,287,000	44,609,000
Don Juan F. Avalon National High School (San Roque NHS)	42,465,000	2,827,000	45,292,000
Eladio T. Balite Memorial School of Fisheries	38,242,000	1,691,000	39,933,000
Gala Vocational School	28,754,000	1,522,000	30,276,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	19,760,000	1,400,000	21,160,000
Mapanas Agro-Industrial High School	22,824,000	1,213,000	24,037,000
Mondragon Agro-Industrial High School	33,367,000	1,929,000	35,296,000
San Antonio Agricultural and Vocational School	20,986,000	1,011,000	21,997,000
San Isidro Agro-Industrial High School	22,219,000	926,000	23,145,000
San Jose Technical High School	35,355,000	2,218,000	37,573,000
San Roque-Pambujan Vocational High School	14,840,000	852,000	15,692,000
San Vicente School of Fisheries	10,394,000	662,000	11,056,000
Silvino Lubos Vocational High School	15,835,000	1,098,000	16,933,000
Sumuroy Agro-Industrial High School	62,260,000	3,320,000	65,580,000
Division of Ormoc City	<u>380,957,000</u>	<u>27,458,000</u>	<u>408,415,000</u>
Division Office - Proper	185,247,000	15,854,000	201,101,000
Ipil National High School	45,936,000	2,816,000	48,752,000
New Ormoc City National High School	149,774,000	8,788,000	158,562,000
Division of Samar	<u>1,122,719,000</u>	<u>80,718,000</u>	<u>1,203,437,000</u>
Division Office - Proper	807,715,000	63,698,000	871,413,000
Basey National High School	53,389,000	2,750,000	56,139,000
Calbiga National High School	57,963,000	2,872,000	60,835,000
Clarencio Calagos Memorial School of Fisheries	39,471,000	2,062,000	41,533,000
Hinabangan National High School (Rawis NHS)	24,891,000	1,686,000	26,577,000
Sta. Margarita National High School	24,611,000	1,392,000	26,003,000
Tarangnan National High School	25,938,000	1,443,000	27,381,000
Valeriano C. Yancha Memorial Agricultural School	27,006,000	1,471,000	28,477,000
West Coast Agricultural High School	25,276,000	1,475,000	26,751,000
Wright National High School	36,459,000	1,869,000	38,328,000
Division of Southern Leyte	<u>660,017,000</u>	<u>45,979,000</u>	<u>705,996,000</u>
Division Office - Proper	604,242,000	42,546,000	646,788,000
Pintuyan National Vocational High School	20,041,000	1,092,000	21,133,000
Silago National Vocational School	15,491,000	1,083,000	16,574,000
Villa Jacinta National Vocational School	20,243,000	1,258,000	21,501,000
Division of Tacloban City	<u>482,572,000</u>	<u>29,319,000</u>	<u>511,891,000</u>
Division Office - Proper	71,558,000	7,928,000	79,486,000
Cirilo Roy Montejo National High School (Panalaron National High School)	42,845,000	2,214,000	45,059,000
Leyte National High School	149,642,000	7,936,000	157,578,000

Marasbaras National High School	26,475,000	1,324,000	27,799,000
Sagkahan National High School	57,049,000	2,963,000	60,012,000
San Jose National High School	47,919,000	2,436,000	50,355,000
Tacloban City Night High School	15,968,000	857,000	16,825,000
Tacloban National Agricultural School	19,327,000	1,279,000	20,606,000
Tacloban National High School	51,789,000	2,382,000	54,171,000
Region IX - Zamboanga Peninsula	6,311,623,000	468,511,000	6,780,134,000
Division of Dapitan City	158,831,000	12,149,000	170,980,000
Division Office - Proper	97,444,000	8,099,000	105,543,000
Dapitan City High School	48,444,000	3,172,000	51,616,000
Ilaya National High School	12,943,000	878,000	13,821,000
Division of Dipolog City	280,512,000	18,160,000	298,672,000
Division Office - Proper	46,906,000	4,889,000	51,795,000
Alberto Q. Ubay Memorial Agro-Tech Science High School	14,176,000	890,000	15,066,000
Dipolog City National High School (Barra)	20,852,000	1,395,000	22,247,000
Galas National High School	43,279,000	2,658,000	45,937,000
Punta National High School	27,163,000	1,676,000	28,839,000
Sicayab National High School	22,295,000	1,323,000	23,618,000
Zamboanga del Norte National High School	105,841,000	5,329,000	111,170,000
Division of Isabela City	227,535,000	15,936,000	243,471,000
Division Office - Proper	83,018,000	7,846,000	90,864,000
Basilan National High School	121,114,000	6,765,000	127,879,000
Begang National High School	23,403,000	1,325,000	24,728,000
Division of Pagadian City	358,948,000	24,678,000	383,626,000
Division Office - Proper	119,504,000	11,432,000	130,936,000
Lala National High School	12,803,000	685,000	13,488,000
Napolan National High School	30,454,000	1,655,000	32,109,000
Pagadian City National Comprehensive High School	24,008,000	1,313,000	25,321,000
Pagadian City National High School (Danlunan)	22,683,000	1,205,000	23,888,000
Tawagan Sur National High School	21,478,000	1,304,000	22,782,000
Zamboanga del Sur National High School	95,531,000	5,551,000	101,082,000
Zamboanga del Sur School of Arts and Trades	32,487,000	1,533,000	34,020,000
Division of Zamboanga City	1,338,838,000	95,355,000	1,434,193,000
Division Office - Proper	349,875,000	30,884,000	380,759,000
Arena Blanco National High School	41,609,000	3,405,000	45,014,000
Ayala National High School	81,876,000	5,445,000	87,321,000
Culianan National High School	49,400,000	3,480,000	52,880,000
Curuan National High School	42,874,000	2,845,000	45,719,000
Don Pablo Lorenzo Memorial High School	121,294,000	6,827,000	128,121,000
Manicahan National High School	32,763,000	2,560,000	35,323,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	82,466,000	5,411,000	87,877,000
Mercedes National High School	33,035,000	2,451,000	35,486,000
Regional Science High School	14,701,000	2,606,000	17,307,000
Southcom National High School	43,837,000	3,266,000	47,103,000

GENERAL APPROPRIATIONS ACT, FY 2023

Talon-Talon National High School	86,467,000	5,458,000	91,925,000
Vitali National High School	30,912,000	2,233,000	33,145,000
Zamboanga City National High School (Main)	176,502,000	8,914,000	185,416,000
Zamboanga City National High School (West)	151,227,000	9,570,000	160,797,000
Division of Zamboanga Sibugay	1,180,866,000	84,449,000	1,265,315,000
Division Office - Proper	613,001,000	49,713,000	662,714,000
Alicia National High School	38,119,000	2,138,000	40,257,000
Diplahan National High School	39,102,000	2,034,000	41,136,000
Francisco Ramos National High School	40,744,000	2,297,000	43,041,000
Imelda National High School	33,619,000	2,227,000	35,846,000
Ipil National High School	30,482,000	2,088,000	32,570,000
Kabasalan National High School	43,885,000	2,765,000	46,650,000
Malangas National High School	32,637,000	2,063,000	34,700,000
Naga National High School	26,108,000	1,741,000	27,849,000
Olutanga National High School	34,582,000	2,066,000	36,648,000
Siay National High School	42,784,000	2,510,000	45,294,000
Sta. Clara National High School	20,279,000	1,213,000	21,492,000
Surabay National High School	48,614,000	3,072,000	51,686,000
Talusan National High School	15,772,000	1,136,000	16,908,000
Titay National High School	44,741,000	2,950,000	47,691,000
Tungawan National High School	36,566,000	2,026,000	38,592,000
Zamboanga Sibugay National High School (Pangi NHS)	39,831,000	2,410,000	42,241,000
Division of Zamboanga del Norte	1,313,172,000	105,838,000	1,419,010,000
Division Office - Proper	638,964,000	64,943,000	703,907,000
Bacungan National High School	40,537,000	2,430,000	42,967,000
Dohinob National High School	12,983,000	775,000	13,758,000
Gutalac National High School	48,699,000	2,780,000	51,479,000
Julian Soriano Memorial Comprehensive High School	19,579,000	1,248,000	20,827,000
Katipunan National High School	51,735,000	3,016,000	54,751,000
Kipit Agro-Fishery High School	25,362,000	1,843,000	27,205,000
Liloy National High School	60,690,000	3,830,000	64,520,000
Manukan National High School	39,570,000	2,311,000	41,881,000
Piñan National High School	29,026,000	2,033,000	31,059,000
Polanco National High School	36,118,000	2,135,000	38,253,000
President Manuel A. Roxas National High School	26,168,000	1,741,000	27,909,000
Salug National High School	33,167,000	1,777,000	34,944,000
Sergio Osmeña National High School	34,483,000	2,042,000	36,525,000
Sibutad National High School	19,089,000	1,309,000	20,398,000
Sindangan National Agricultural School	42,311,000	2,468,000	44,779,000
Sindangan National High School	58,246,000	3,592,000	61,838,000
Siocon National High School	32,710,000	2,252,000	34,962,000
Tampilisan National High School	36,110,000	2,021,000	38,131,000
Ubay National High School	27,625,000	1,292,000	28,917,000
Division of Zamboanga del Sur	1,452,921,000	111,946,000	1,564,867,000
Division Office - Proper	1,046,391,000	89,453,000	1,135,844,000
Balongating National High School	14,392,000	712,000	15,104,000
Bayog National Technical-Vocational High School	41,172,000	1,964,000	43,136,000
Commonwealth National High School	29,792,000	1,311,000	31,103,000
Dimataling National High School	13,801,000	975,000	14,776,000
Dinas National High School	24,538,000	1,337,000	25,875,000
Kabatan National High School	24,799,000	1,276,000	26,075,000
Lapuyan National High School	31,039,000	1,987,000	33,026,000

Mahayag National High School	37,522,000	2,063,000	39,585,000
Molave Vocational Technical School	76,814,000	4,648,000	81,462,000
Panagaan National High School	16,433,000	1,015,000	17,448,000
Tambulig (Echanca) National High School	39,993,000	2,115,000	42,108,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS - San Carlos NHS)	56,235,000	3,090,000	59,325,000
Region X - Northern Mindanao	6,494,387,000	541,840,000	7,036,227,000
Division of Bukidnon	1,204,012,000	107,033,000	1,311,045,000
Division Office - Proper	1,075,914,000	98,051,000	1,173,965,000
Bukidnon National School of Home Industries	74,859,000	4,685,000	79,544,000
Manolo Fortich National High School	53,239,000	4,297,000	57,536,000
Division of Cagayan de Oro City	766,932,000	62,658,000	829,590,000
Division Office - Proper	766,932,000	62,658,000	829,590,000
Division of Camiguin	182,473,000	13,984,000	196,457,000
Division Office - Proper	157,759,000	12,450,000	170,209,000
Camiguin National High School	24,714,000	1,534,000	26,248,000
Division of El Salvador City	72,468,000	6,303,000	78,771,000
Division Office - Proper	72,468,000	6,303,000	78,771,000
Division of Gingoog City	231,736,000	20,016,000	251,752,000
Division Office - Proper	231,736,000	20,016,000	251,752,000
Division of Iligan City	483,912,000	38,028,000	521,940,000
Division Office - Proper	23,348,000	13,069,000	36,417,000
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	23,908,000	1,489,000	25,397,000
Bunawan Agricultural High School	4,701,000	413,000	5,114,000
Bunawan National High School	10,841,000	552,000	11,393,000
Dalipuga National High School	29,333,000	1,621,000	30,954,000
Iligan City East National High School (Sta. Filomena)	77,944,000	3,800,000	81,744,000
Iligan City National School of Fisheries	33,053,000	1,716,000	34,769,000
Iligan City National High School	180,664,000	9,001,000	189,665,000
Maria Cristina National High School	19,385,000	1,130,000	20,515,000
Rogongon Agricultural High School	6,017,000	764,000	6,781,000
Suarez National High School	19,612,000	1,511,000	21,123,000
Tomas Cabili National High School	36,948,000	2,255,000	39,203,000
Tubaran National High School	18,158,000	707,000	18,865,000
Division of Lanao del Norte	692,500,000	62,051,000	754,551,000
Division Office - Proper	470,181,000	47,533,000	517,714,000
Baloi National High School	16,030,000	1,108,000	17,138,000
Kapatagan National High School	48,994,000	3,360,000	52,354,000
Lala National High School	68,046,000	4,658,000	72,704,000
Lanao del Norte National Comprehensive High School	62,053,000	3,574,000	65,627,000
Maigo National High School	27,196,000	1,818,000	29,014,000

Division of Malaybalay City	<u>347,541,000</u>	<u>26,771,000</u>	<u>374,312,000</u>
Division Office - Proper	105,851,000	13,686,000	119,537,000
Bangcud National High School	39,472,000	2,704,000	42,176,000
Bukidnon National High School	177,810,000	8,909,000	186,719,000
Managok National High School	24,408,000	1,472,000	25,880,000
Division of Misamis Occidental	<u>463,013,000</u>	<u>36,424,000</u>	<u>499,437,000</u>
Division Office - Proper	286,879,000	26,831,000	313,710,000
Aloran Trade High School	46,279,000	2,501,000	48,780,000
Baliangao School of Fisheries	24,165,000	1,109,000	25,274,000
Clarin National High School	56,693,000	3,004,000	59,697,000
Looc National High School	48,997,000	2,979,000	51,976,000
Division of Misamis Oriental	<u>1,294,824,000</u>	<u>107,476,000</u>	<u>1,402,300,000</u>
Division Office - Proper	803,018,000	75,224,000	878,242,000
Alubijid National Comprehensive High School	43,597,000	2,715,000	46,312,000
Initao National Comprehensive High School	36,879,000	2,341,000	39,220,000
Laguindingan National High School	37,474,000	2,680,000	40,154,000
Libertad National High School	25,896,000	1,623,000	27,519,000
Medina National Comprehensive High School	51,384,000	3,183,000	54,567,000
Misamis Oriental General Comprehensive High School	180,470,000	11,620,000	192,090,000
Opol National Secondary Technical School	58,152,000	4,066,000	62,218,000
Salay National High School	36,051,000	2,706,000	38,757,000
Sugbongcogon National High School	21,903,000	1,318,000	23,221,000
Division of Oroquieta City	<u>156,374,000</u>	<u>11,527,000</u>	<u>167,901,000</u>
Division Office - Proper	68,361,000	6,394,000	74,755,000
Misamis Occidental National High School	88,013,000	5,133,000	93,146,000
Division of Ozamiz City	<u>239,642,000</u>	<u>18,226,000</u>	<u>257,868,000</u>
Division Office - Proper	102,371,000	9,681,000	112,052,000
Labo National High School	20,593,000	1,277,000	21,870,000
Ozamiz City National High School	74,395,000	4,515,000	78,910,000
Ozamiz City School of Arts and Trades	42,283,000	2,753,000	45,036,000
Division of Tangub City	<u>140,081,000</u>	<u>11,438,000</u>	<u>151,519,000</u>
Division Office - Proper	89,773,000	8,676,000	98,449,000
Tangub City National High School	50,308,000	2,762,000	53,070,000
Division of Valencia City	<u>218,879,000</u>	<u>19,905,000</u>	<u>238,784,000</u>
Division Office - Proper	60,520,000	11,308,000	71,828,000
Valencia National High School	158,359,000	8,597,000	166,956,000
Region XI - Davao	<u>7,301,510,000</u>	<u>592,636,000</u>	<u>7,894,146,000</u>
Division of Davao City	<u>2,081,512,000</u>	<u>174,436,000</u>	<u>2,255,948,000</u>
Division Office - Proper	363,245,000	60,640,000	423,885,000
A. L. Navarro National High School	51,739,000	3,200,000	54,939,000
Baguio National School of Arts and Trades	28,863,000	1,637,000	30,500,000
Bernardo D. Carpio National High School	64,473,000	3,831,000	68,304,000

Biao National High School	16,127,000	846,000	16,973,000
Binawang National High School	7,891,000	641,000	8,532,000
Binugao National High School	20,811,000	1,203,000	22,014,000
Cabantian National High School	47,674,000	3,463,000	51,137,000
Calinan National High School	78,028,000	4,724,000	82,752,000
Catalunan Pequeño National High School	34,425,000	2,778,000	37,203,000
Crossing Bayabas National High School	79,767,000	4,834,000	84,601,000
Dacudao National High School	15,450,000	1,042,000	16,492,000
Daniel R. Aguinaldo National High School	132,659,000	7,691,000	140,350,000
Davao City National High School	181,607,000	12,543,000	194,150,000
Don Enrique Bustamante National High School	20,698,000	1,499,000	22,197,000
Doña Carmen Denia National High School	98,048,000	6,184,000	104,232,000
Dr. Santiago Dakudao National High School	26,638,000	1,976,000	28,614,000
Erico T. Nograles National High School	29,136,000	1,996,000	31,132,000
F. Bangoy National High School	112,644,000	7,323,000	119,967,000
F. Bustamante National High School	79,469,000	5,528,000	84,997,000
Gorgonio Tajo, Sr. National High School	10,938,000	760,000	11,698,000
Gov. Vicente Duterte National High School	15,407,000	1,043,000	16,450,000
J. V. Ferriols National High School	12,861,000	950,000	13,811,000
Jesus J. Soriano National High School	29,587,000	2,230,000	31,817,000
Leon Garcia, Sr. National High School	29,453,000	2,099,000	31,552,000
Los Amigos National High School	24,518,000	1,691,000	26,209,000
Lower Tamugan National High School	25,011,000	1,327,000	26,338,000
Ma-a National High School	52,112,000	3,396,000	55,508,000
Mabini National High School	27,061,000	1,689,000	28,750,000
Malabog National High School	18,719,000	1,057,000	19,776,000
Marilog National High School	19,541,000	1,179,000	20,720,000
Mintal Comprehensive High School	53,602,000	3,357,000	56,959,000
Pablo Lorenzo National High School (Mandug National High School)	26,773,000	1,673,000	28,446,000
Sirawan National High School	8,716,000	737,000	9,453,000
Sirib National High School	10,875,000	790,000	11,665,000
Sta. Ana National High School	148,194,000	11,837,000	160,031,000
Tagakpan National High School	16,509,000	1,096,000	17,605,000
Talomo National High School	35,165,000	2,198,000	37,363,000
Teofilo V. Fernandez National High School (Indangan National High School)	27,078,000	1,748,000	28,826,000
Division of Davao Occidental	456,402,000	41,172,000	497,574,000
Division Office - Proper	237,846,000	26,899,000	264,745,000
Alberto Olarte, Sr. National High School (Mabila National High School)	18,009,000	1,514,000	19,523,000
Basiawan National High School	18,940,000	1,250,000	20,190,000
Edna Guillermo Memorial National High School	17,260,000	1,212,000	18,472,000
Heracleo Casco Memorial National High School	46,293,000	2,941,000	49,234,000
Jose Abad Santos National High School	33,980,000	2,181,000	36,161,000
Kalbay National High School	14,286,000	1,196,000	15,482,000
Mariano Peralta National High School	69,788,000	3,979,000	73,767,000
Division of Davao Oriental	699,722,000	59,052,000	758,774,000
Division Office - Proper	380,899,000	38,632,000	419,531,000
Baganga National High School	38,126,000	2,572,000	40,698,000
Caraga National High School	28,413,000	1,725,000	30,138,000
Cateel National Agricultural High School	15,221,000	887,000	16,108,000
Cateel Vocational High School	41,917,000	2,773,000	44,690,000
Lupon National Comprehensive High School	20,323,000	1,335,000	21,658,000

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Lupon Vocational High School	44,177,000	2,728,000	46,905,000
Luzon National High School	20,710,000	1,428,000	22,138,000
Manuel B. Guiñez Sr. National High School	43,856,000	2,838,000	46,694,000
San Isidro National High School	33,016,000	1,967,000	34,983,000
Tibanban National High School	33,064,000	2,167,000	35,231,000
Division of Davao de Oro	1,261,324,000	101,558,000	1,362,882,000
Division Office - Proper	567,391,000	56,892,000	624,283,000
Andili National High School	18,267,000	1,353,000	19,620,000
Anibongan National High School	16,510,000	968,000	17,478,000
Atty. Orlando S. Rimando National High School	59,807,000	3,825,000	63,632,000
Compostela National High School	81,258,000	5,029,000	86,287,000
Gabi National High School	21,929,000	1,509,000	23,438,000
Laak National High School	53,377,000	3,261,000	56,638,000
Lorenzo S. Sarmiento, Sr. National High School	34,303,000	2,298,000	36,601,000
Mabini National High School	27,844,000	1,879,000	29,723,000
Mainit National High School	17,292,000	1,398,000	18,690,000
Manat National High School	21,611,000	1,634,000	23,245,000
Maragusan National High School	46,617,000	3,223,000	49,840,000
Monkayo National High School	60,364,000	4,072,000	64,436,000
Montevista National High School	50,485,000	3,302,000	53,787,000
Nabunturan National Comprehensive High School	83,231,000	4,152,000	87,383,000
New Bataan National High School	31,336,000	1,933,000	33,269,000
Pantukan National High School	46,665,000	3,057,000	49,722,000
Pindasan National High School	23,037,000	1,773,000	24,810,000
Division of Davao del Norte	737,222,000	62,155,000	799,377,000
Division Office - Proper	314,774,000	34,066,000	348,840,000
Asuncion National High School	47,185,000	2,906,000	50,091,000
Cabay-angan National High School	16,658,000	1,118,000	17,776,000
Carmen National High School	51,683,000	3,618,000	55,301,000
Dujali National High School	23,362,000	1,575,000	24,937,000
Kapalong National High School	44,300,000	2,818,000	47,118,000
Kimamon National High School	26,233,000	1,849,000	28,082,000
New Corella National High School	48,606,000	3,533,000	52,139,000
Sagayen National High School	30,779,000	1,942,000	32,721,000
Sawata National High School	24,937,000	1,613,000	26,550,000
Sto. Niño National High School	21,215,000	1,166,000	22,381,000
Sto. Tomas National High School	87,490,000	5,951,000	93,441,000
Division of Davao del Sur	632,040,000	47,180,000	679,220,000
Division Office - Proper	212,130,000	20,140,000	232,270,000
Barayong National High School	29,110,000	2,081,000	31,191,000
Davao del Sur School of Fisheries	46,285,000	2,610,000	48,895,000
Federico Yap National High School (Astorga National High School)	28,401,000	2,155,000	30,556,000
Governor N. Llanos National High School	15,205,000	1,051,000	16,256,000
Hagonoy National High School	46,647,000	2,443,000	49,090,000
Ihan National High School	12,210,000	1,021,000	13,231,000
Inawayan National High School	23,180,000	1,836,000	25,016,000
Marber National High School	26,141,000	1,690,000	27,831,000
Matanao National High School	64,997,000	3,756,000	68,753,000
Padada National High School	26,585,000	1,618,000	28,203,000
Sta. Cruz National High School	58,894,000	3,720,000	62,614,000
Sulop National High School	42,255,000	3,059,000	45,314,000

Division of Digos City	<u>273,263,000</u>	<u>17,893,000</u>	<u>291,156,000</u>
Division Office - Proper	48,280,000	5,917,000	54,197,000
Digos City National High School (Davao del Sur National High School)	224,983,000	11,976,000	236,959,000
Division of Island Garden City of Samal	<u>203,677,000</u>	<u>17,060,000</u>	<u>220,737,000</u>
Division Office - Proper	126,661,000	11,824,000	138,485,000
Mambago-B National High School	20,247,000	1,269,000	21,516,000
Nieves Villarica National High School	34,198,000	2,495,000	36,693,000
Samal National High School	22,571,000	1,472,000	24,043,000
Division of Mati City	<u>275,331,000</u>	<u>22,321,000</u>	<u>297,652,000</u>
Division Office - Proper	121,265,000	13,247,000	134,512,000
Dawan National High School	14,443,000	980,000	15,423,000
Mati National Comprehensive High School	79,933,000	4,553,000	84,486,000
Mati School of Arts and Trades	25,642,000	1,455,000	27,097,000
Matiao National High School	34,048,000	2,086,000	36,134,000
Division of Panabo City	<u>264,111,000</u>	<u>21,148,000</u>	<u>285,259,000</u>
Division Office - Proper	51,430,000	6,751,000	58,181,000
A. O. Floirendo National High School	28,487,000	1,890,000	30,377,000
Don Manuel Javellana National High School	12,479,000	1,169,000	13,648,000
Panabo City National High School	124,267,000	7,718,000	131,985,000
San Vicente National High School	23,940,000	1,678,000	25,618,000
Southern Davao National High School	23,508,000	1,942,000	25,450,000
Division of Tagum City	<u>416,906,000</u>	<u>28,661,000</u>	<u>445,567,000</u>
Division Office - Proper	27,950,000	3,414,000	31,364,000
Jose Tuazon, Jr. Memorial National High School	21,031,000	1,406,000	22,437,000
La Filipina National High School	78,361,000	4,936,000	83,297,000
Laureta National High School	27,593,000	1,803,000	29,396,000
Pipisan Mang National High School	15,148,000	966,000	16,114,000
Tagum National Trade School	54,208,000	3,553,000	57,761,000
Tagum City National Comprehensive High School (Davao National High School)	78,625,000	5,200,000	83,825,000
Tagum City National High School	113,990,000	7,383,000	121,373,000
Region XII - SOCCSKSARGEN	<u>6,343,820,000</u>	<u>525,043,000</u>	<u>6,868,863,000</u>
Division of Cotabato	<u>1,764,092,000</u>	<u>147,063,000</u>	<u>1,911,155,000</u>
Division Office - Proper	1,021,977,000	100,883,000	1,122,860,000
Alamada National High School	36,337,000	2,308,000	38,645,000
Antipas National High School	31,043,000	1,982,000	33,025,000
Banisilan National High School	26,280,000	1,720,000	28,000,000
Carmen National High School	51,534,000	3,711,000	55,245,000
Dilangalen National High School	65,648,000	3,846,000	69,494,000
Greenfield National High School	27,978,000	1,399,000	29,377,000
Kabacan National High School	50,249,000	3,021,000	53,270,000
Kimagango National High School	13,140,000	906,000	14,046,000
Kisante National High School	23,586,000	1,284,000	24,870,000
Libungan National High School	30,016,000	1,970,000	31,986,000
Lika National High School	24,727,000	1,555,000	26,282,000

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M'lang National High School	61,727,000	3,673,000	65,400,000
Magpet National High School	29,012,000	1,899,000	30,911,000
Makilala National High School	17,029,000	1,326,000	18,355,000
Matalam National High School, Barangay Linao, Matalam	25,805,000	1,384,000	27,189,000
Matalam National High School, Barangay Poblacion, Matalam	38,210,000	2,488,000	40,698,000
Pigcawayan National High School	55,369,000	3,633,000	59,002,000
Pikit National High School	64,422,000	3,297,000	67,719,000
President Roxas National High School	22,694,000	1,599,000	24,293,000
Tulunan National High School	47,309,000	3,179,000	50,488,000
Division of General Santos City	906,698,000	65,948,000	972,646,000
Division Office - Proper	243,668,000	24,140,000	267,808,000
Bula National School of Fisheries	31,916,000	2,083,000	33,999,000
Fatima National High School	81,450,000	5,590,000	87,040,000
General Santos City National High School	205,442,000	13,879,000	219,321,000
General Santos City National Secondary School of Arts and Trade	55,785,000	4,133,000	59,918,000
Irineo L. Santiago National High School of Metro Dadiangas	96,507,000	3,894,000	100,401,000
Labangal National High School	51,321,000	3,112,000	54,433,000
Lagao National High School	78,792,000	4,454,000	83,246,000
New Society National High School	61,817,000	4,663,000	66,480,000
Division of Kidapawan City	286,739,000	21,741,000	308,480,000
Division Office - Proper	126,634,000	12,278,000	138,912,000
Amas National High School	16,539,000	1,001,000	17,540,000
Ginatilan National High School	13,240,000	967,000	14,207,000
Kidapawan National High School	121,913,000	6,821,000	128,734,000
Paco National High School	8,413,000	674,000	9,087,000
Division of Koronadal City	273,327,000	18,584,000	291,911,000
Division Office - Proper	23,438,000	2,832,000	26,270,000
Bacongco National High School	20,909,000	1,628,000	22,537,000
Esperanza National High School	25,090,000	1,130,000	26,220,000
Koronadal National Comprehensive High School	167,162,000	10,114,000	177,276,000
Marbel 7 National High School	18,052,000	1,508,000	19,560,000
Saravia National High School	18,676,000	1,372,000	20,048,000
Division of Sarangani	982,847,000	85,142,000	1,067,989,000
Division Office - Proper	582,571,000	58,570,000	641,141,000
Alabel National High School	45,729,000	3,009,000	48,738,000
Alabel National Science High School	13,231,000	2,470,000	15,701,000
Banate National High School	18,112,000	1,060,000	19,172,000
Colon National High School	33,124,000	2,116,000	35,240,000
Glan Padidu National High School	20,285,000	1,127,000	21,412,000
Glan School of Arts and Trades	50,636,000	2,989,000	53,625,000
James L. Chiongbian National Trade School	31,936,000	1,911,000	33,847,000
Leonard Young, Sr. National High School	28,348,000	1,889,000	30,237,000
Lun Pandidu National High School	32,247,000	1,813,000	34,060,000
Malalag National High School	34,785,000	2,224,000	37,009,000
Malandag National High School	28,949,000	1,979,000	30,928,000
Malapatan National High School	41,810,000	2,588,000	44,398,000
Pangyan National High School	21,084,000	1,397,000	22,481,000

Division of South Cotabato	<u>1,107,881,000</u>	<u>100,151,000</u>	<u>1,208,032,000</u>
Division Office - Proper	620,421,000	70,457,000	690,878,000
Banga National High School	59,840,000	3,028,000	62,868,000
Bentung Sulit National High School	23,562,000	1,125,000	24,687,000
Lamian National High School	28,030,000	1,455,000	29,485,000
Lapuz National High School	14,994,000	943,000	15,937,000
Libertad National High School	61,983,000	3,872,000	65,855,000
Maltana National High School	22,202,000	1,438,000	23,640,000
Norala National High School	51,592,000	2,971,000	54,563,000
Polomolok National High School	47,758,000	3,205,000	50,963,000
Sto. Niño National School of Arts and Trades	9,611,000	641,000	10,252,000
Sto. Niño National High School	44,431,000	2,826,000	47,257,000
T'boli National High School	50,232,000	3,609,000	53,841,000
Tupi National High School	73,225,000	4,581,000	77,806,000
Division of Sultan Kudarat	<u>878,422,000</u>	<u>76,519,000</u>	<u>954,941,000</u>
Division Office - Proper	371,212,000	44,177,000	415,389,000
Bagumbayan National High School	27,045,000	1,655,000	28,700,000
Bai Saripinang National High School	15,525,000	1,092,000	16,617,000
Bambad National High School	25,505,000	1,583,000	27,088,000
Cumbio National High School	22,172,000	1,368,000	23,540,000
Esperanza National High School	78,501,000	4,751,000	83,252,000
Isulan National High School	65,289,000	4,344,000	69,633,000
Kalamansig National High School	50,807,000	2,847,000	53,654,000
Kapingkong National High School	14,854,000	1,054,000	15,908,000
Laguilayan National High School	15,839,000	1,093,000	16,932,000
Lambayong National High School (Mariano Marcos National High School)	44,952,000	2,998,000	47,950,000
Lebak National High School - Lebak Legislated National High School	43,075,000	2,827,000	45,902,000
Lutayan National High School	39,105,000	2,596,000	41,701,000
President Quirino National High School	49,628,000	3,122,000	52,750,000
Telafas National High School	14,913,000	1,012,000	15,925,000
Division of Tacurong City	<u>143,814,000</u>	<u>9,895,000</u>	<u>153,709,000</u>
Division Office - Proper	42,587,000	3,900,000	46,487,000
Tacurong National High School	73,198,000	4,200,000	77,398,000
V.F. Grino National High School	28,029,000	1,795,000	29,824,000
Region XIII - Caraga	<u>5,006,936,000</u>	<u>390,921,000</u>	<u>5,397,857,000</u>
Division of Agusan del Norte	<u>506,684,000</u>	<u>38,870,000</u>	<u>545,554,000</u>
Division Office - Proper	272,072,000	26,623,000	298,695,000
Agay National High School	34,472,000	1,940,000	36,412,000
Carmen National High School	31,937,000	1,876,000	33,813,000
Guinabsan National High School	53,262,000	1,748,000	55,010,000
Jagupit National High School	20,484,000	1,309,000	21,793,000
Las Nieves National High School	18,260,000	1,385,000	19,645,000
Magallanes National High School	37,514,000	2,182,000	39,696,000
Nasipit National Vocational School	38,683,000	1,807,000	40,490,000
Division of Agusan del Sur	<u>1,069,795,000</u>	<u>90,352,000</u>	<u>1,160,147,000</u>
Division Office - Proper	329,831,000	44,447,000	374,278,000
Agusan del Sur National High School	102,370,000	6,291,000	108,661,000

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Bunawan National High School	46,310,000	3,046,000	49,356,000
Datu Lipus Makapandong National High School	18,384,000	1,405,000	19,789,000
Del Monte National High School	27,959,000	2,164,000	30,123,000
Democrito O. Plaza Memorial High School	6,384,000	850,000	7,234,000
Esperanza National High School	40,779,000	2,171,000	42,950,000
La Paz National High School	19,805,000	1,464,000	21,269,000
Lapinigan National High School	23,762,000	1,451,000	25,213,000
Libertad National High School	14,430,000	1,104,000	15,534,000
Loreto National High School	24,205,000	1,553,000	25,758,000
Los Arcos National High School	13,423,000	901,000	14,324,000
Lucena National High School	17,332,000	991,000	18,323,000
Patin-ay High School (ASSAT)	16,415,000	1,120,000	17,535,000
Prosperidad National High School	34,054,000	2,272,000	36,326,000
Sampaguita National High School	16,539,000	1,168,000	17,707,000
San Isidro National High School	20,553,000	1,103,000	21,656,000
San Luis National High School	32,060,000	1,890,000	33,950,000
Sibagat National High School	39,901,000	1,910,000	41,811,000
Sta. Cruz National High School	15,540,000	1,033,000	16,573,000
Sta. Irene National High School	17,919,000	1,297,000	19,216,000
Sta. Josefa National High School	48,711,000	2,440,000	51,151,000
Sto. Tomas National High School	11,256,000	913,000	12,169,000
Talacogon National High School	30,936,000	1,594,000	32,530,000
Trento National High School	67,712,000	3,800,000	71,512,000
Veruela National High School	18,399,000	1,000,000	19,399,000
Zillovia National High School	14,826,000	974,000	15,800,000
Division of Bayugan City	202,871,000	15,013,000	217,884,000
Division Office - Proper	16,447,000	3,187,000	19,634,000
Bayugan National Comprehensive High School	126,902,000	7,805,000	134,707,000
Marcelina National High School	11,328,000	981,000	12,309,000
Noli National High School	23,752,000	1,359,000	25,111,000
Salvacion National High School	11,791,000	1,075,000	12,866,000
San Juan National High School	12,651,000	606,000	13,257,000
Division of Bislig City	176,085,000	13,079,000	189,164,000
Division Office - Proper	65,941,000	7,131,000	73,072,000
Bislig National High School	30,359,000	1,788,000	32,147,000
Lawigan National High School	7,938,000	612,000	8,550,000
Mangagoy National High School	13,829,000	917,000	14,746,000
Tabon M. Estrella National High School	58,018,000	2,631,000	60,649,000
Division of Butuan City	725,375,000	49,321,000	774,696,000
Division Office - Proper	200,297,000	18,917,000	219,214,000
Agusan National High School	193,043,000	9,957,000	203,000,000
Agusan Pequeño National High School	20,022,000	1,624,000	21,646,000
Amparo National High School	13,534,000	939,000	14,473,000
Banza National High School	21,515,000	1,606,000	23,121,000
Butuan City National Comprehensive High School	10,887,000	761,000	11,648,000
Butuan City School of Arts and Trades	71,449,000	4,494,000	75,943,000
Libertad National High School	61,199,000	3,103,000	64,302,000
Los Angeles National High School	17,785,000	1,191,000	18,976,000
Lumbocan National High School	13,865,000	1,033,000	14,898,000
San Vicente National High School	28,424,000	1,852,000	30,276,000
Taligaman National High School	51,101,000	2,381,000	53,482,000
Tungao National High School	22,254,000	1,463,000	23,717,000

Division of Cabadbaran City	<u>104,935,000</u>	<u>8,669,000</u>	<u>113,604,000</u>
Division Office - Proper	40,592,000	5,155,000	45,747,000
Cabadbaran City National High School	64,343,000	3,514,000	67,857,000
Division of Dinagat Island	<u>257,172,000</u>	<u>20,874,000</u>	<u>278,046,000</u>
Division Office - Proper	76,454,000	11,256,000	87,710,000
Albor National High School	22,016,000	1,182,000	23,198,000
Cagdianao National High School	22,062,000	1,270,000	23,332,000
Dinagat School of Fisheries	21,473,000	1,044,000	22,517,000
Don Ruben E. Ecleo, Sr. Memorial National High School	57,405,000	2,408,000	59,813,000
Liberty National High School	4,837,000	397,000	5,234,000
Loreto National High School	12,583,000	938,000	13,521,000
Ruben E. Ecleo, Sr. National High School	8,087,000	651,000	8,738,000
Tag-abaca National High School	19,756,000	963,000	20,719,000
Tubajon National High School	12,499,000	765,000	13,264,000
Division of Siargao	<u>249,057,000</u>	<u>18,600,000</u>	<u>267,657,000</u>
Division Office - Proper	76,422,000	8,631,000	85,053,000
Dapa National High School	51,996,000	2,911,000	54,907,000
Del Carmen National High School	16,016,000	1,168,000	17,184,000
Gen. Luna National High School	31,106,000	1,697,000	32,803,000
Pilar National High School	13,476,000	921,000	14,397,000
San Isidro National High School	11,439,000	701,000	12,140,000
Sapao National High School	13,608,000	950,000	14,558,000
Socorro National High School	34,994,000	1,621,000	36,615,000
Division of Surigao City	<u>199,200,000</u>	<u>18,134,000</u>	<u>217,334,000</u>
Division Office - Proper	71,349,000	7,997,000	79,346,000
Anomar National High School	14,592,000	960,000	15,552,000
Caraga Regional Science High School	15,872,000	2,710,000	18,582,000
Ipil National High School	16,365,000	1,087,000	17,452,000
Mat-i National High School	16,224,000	1,157,000	17,381,000
Surigao City National High School (San Juan National High School)	47,322,000	2,945,000	50,267,000
Taft National High School (Surigao City - Taft National High School Annex)	17,476,000	1,278,000	18,754,000
Division of Surigao del Norte	<u>526,010,000</u>	<u>38,219,000</u>	<u>564,229,000</u>
Division Office - Proper	95,082,000	11,300,000	106,382,000
Alegria National High School	34,051,000	2,149,000	36,200,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	22,424,000	1,606,000	24,030,000
Bacuag National Agro-Industrial School	11,859,000	879,000	12,738,000
Balite National High School	10,812,000	811,000	11,623,000
Campo National High School	19,906,000	1,143,000	21,049,000
Claver National High School	38,641,000	2,733,000	41,374,000
Gigaquit National School of Home Industries	37,139,000	1,787,000	38,926,000
Mainit National High School	23,263,000	1,520,000	24,783,000
Masgad National High School	6,477,000	518,000	6,995,000
Matin-ao National High School	18,810,000	1,237,000	20,047,000
Placer National High School	26,796,000	1,628,000	28,424,000
San Francisco National High School	16,625,000	1,179,000	17,804,000
Surigao del Norte National High School	90,745,000	4,896,000	95,641,000

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Taganaan National High School (Asa National High School)	24,753,000	1,458,000	26,211,000
Timamana National High School	10,443,000	756,000	11,199,000
Toledo S. Pantilo, Sr. Memorial National High School	17,478,000	1,201,000	18,679,000
Tubod National Comprehensive High School	20,706,000	1,418,000	22,124,000
Division of Surigao del Sur	874,920,000	71,937,000	946,857,000
Division Office - Proper	154,659,000	35,308,000	189,967,000
Adlay National High School	12,454,000	952,000	13,406,000
Anibongan National High School	9,295,000	646,000	9,941,000
Barcelona National High School	14,078,000	732,000	14,810,000
Barobo National High School	48,130,000	2,625,000	50,755,000
Cantilan National High School	30,783,000	2,034,000	32,817,000
Carmen National Agricultural High School	14,481,000	763,000	15,244,000
Carrascal National High School	20,598,000	1,312,000	21,910,000
Doña Carmen National High School	5,859,000	486,000	6,345,000
F.H. Irizari Memorial National High School	23,883,000	1,034,000	24,917,000
Felisberto Verano High School	21,301,000	1,009,000	22,310,000
Gamut National High School (Barobo)	9,285,000	706,000	9,991,000
Gamut National High School (Tago)	36,037,000	1,930,000	37,967,000
Hinatuan National Comprehensive High School	58,148,000	2,471,000	60,619,000
Lianga National Comprehensive High School	25,078,000	1,458,000	26,536,000
Lingig National High School	33,618,000	1,984,000	35,602,000
M. K. Yusingco National High School (Mandus National High School)	10,610,000	668,000	11,278,000
Madrid National High School	51,336,000	2,192,000	53,528,000
Marihatag National High School	14,794,000	719,000	15,513,000
Portlamon Pastor Uy National High School	7,065,000	506,000	7,571,000
Purisima National High School	19,677,000	1,005,000	20,682,000
Salvacion National High School	18,317,000	829,000	19,146,000
San Miguel National Comprehensive High School	70,193,000	2,183,000	72,376,000
Solomon P. Lozada National High School	9,904,000	770,000	10,674,000
St. Christine National High School	19,391,000	1,137,000	20,528,000
Sto. Niño National High School	20,280,000	1,191,000	21,471,000
Tagasaka National High School	17,478,000	809,000	18,287,000
Tagbina National High School	58,215,000	2,272,000	60,487,000
Tidman National High School	10,006,000	686,000	10,692,000
Unidad National High School	29,967,000	1,520,000	31,487,000
Division of Tandag City	114,832,000	7,853,000	122,685,000
Division Office - Proper	8,200,000	1,813,000	10,013,000
Buenavista National High School	14,810,000	1,057,000	15,867,000
Jacinto P. Elpa National High School	86,750,000	4,508,000	91,258,000
Tandag National Science High School	5,072,000	475,000	5,547,000
Operation of Schools - Senior High School (Grade 11 to Grade 12)	41,083,897,000	4,537,696,000	45,621,593,000
National Capital Region (NCR)	2,376,782,000	474,640,000	2,851,422,000
Central Office		200,000,000	200,000,000
Division of Caloocan	139,700,000	21,902,000	161,602,000
Division Office - Proper	139,700,000	12,815,000	152,515,000

Amparo High School	2,095,000	2,095,000	2,095,000
Bagong Silang High School	1,271,000	1,271,000	1,271,000
Caloocan High School	2,807,000	2,807,000	2,807,000
Caybiga High School	684,000	684,000	684,000
M.B. Asistio, Sr. High School	602,000	602,000	602,000
M.B. Asistio, Sr. High School Unit 1	1,084,000	1,084,000	1,084,000
Tala High School	544,000	544,000	544,000
Division of Las Piñas	90,658,000	10,941,000	101,599,000
Division Office - Proper	90,658,000	8,457,000	99,115,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)		1,208,000	1,208,000
Las Piñas National High School (Main)		1,276,000	1,276,000
Division of Makati	76,203,000	9,695,000	85,898,000
Division Office - Proper	76,203,000	2,955,000	79,158,000
Benigno "Ninoy" Aquino High School		1,632,000	1,632,000
Fort Bonifacio High School		1,632,000	1,632,000
Makati High School		2,053,000	2,053,000
Makati West High School (Makati Science High School)		708,000	708,000
Pitogo High School		715,000	715,000
Division of Malabon City	83,268,000	5,132,000	88,400,000
Division Office - Proper	83,268,000	2,110,000	85,378,000
Malabon National High School		1,000,000	1,000,000
Panghulo National High School		725,000	725,000
Potrero National High School		449,000	449,000
Tinajeros National High School		848,000	848,000
Division of Mandaluyong	106,800,000	18,537,000	125,337,000
Division Office - Proper	106,800,000	8,516,000	115,316,000
Andres Bonifacio Integrated School		1,902,000	1,902,000
Bonifacio Javier National High School		921,000	921,000
Eulogio Rodriguez Integrated School		1,349,000	1,349,000
Highway Hills Integrated School		1,979,000	1,979,000
Isaac Lopez Integrated School		1,077,000	1,077,000
Jose Fabella Memorial High School		898,000	898,000
Mandaluyong High School		1,895,000	1,895,000
Division of Manila	323,060,000	24,007,000	347,067,000
Division Office - Proper	323,060,000	2,980,000	326,040,000
Carlos P. Garcia High School		650,000	650,000
Cayetano Arellano High School		402,000	402,000
Claro M. Recto High School		952,000	952,000
Doña Teodora Alonzo High School		652,000	652,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)		921,000	921,000
F. G. Calderon Integrated School		150,000	150,000
Florentino Torres High School (Torres High School)		521,000	521,000
Gen. Emilio Aguinaldo Integrated School		393,000	393,000
I. Villamor High School		1,378,000	1,378,000
Jose Abad Santos High School		1,434,000	1,434,000

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M. Araullo High School (Araullo High School)	1,424,000	1,424,000	1,424,000
Manila High School	501,000	501,000	501,000
Manila Science High School	657,000	657,000	657,000
Manuel A. Roxas High School	1,963,000	1,963,000	1,963,000
Manuel L. Quezon High School	545,000	545,000	545,000
Mariano Marcos Memorial High School	1,476,000	1,476,000	1,476,000
Pres. Sergio Osmeña, Sr. High School	1,910,000	1,910,000	1,910,000
Rajah Soliman Science and Technology High School	1,949,000	1,949,000	1,949,000
Ramon C. Avancena High School	254,000	254,000	254,000
T. Paez Integrated School	1,350,000	1,350,000	1,350,000
Tondo High School	1,096,000	1,096,000	1,096,000
Valeriano Fugoso Memorial High School	449,000	449,000	449,000
Division of Marikina	131,803,000	12,652,000	144,455,000
Division Office - Proper	131,803,000	3,580,000	135,383,000
Barangka National High School		264,000	264,000
Fortune High School		547,000	547,000
Malanday National High School		678,000	678,000
Marikina High School		2,777,000	2,777,000
Parang High School		2,214,000	2,214,000
Sta. Elena High School		2,151,000	2,151,000
Tañong High School (Marikina High School - Tañong Annex)		441,000	441,000
Division of Muntinlupa	106,298,000	15,279,000	121,577,000
Division Office - Proper	106,298,000	6,242,000	112,540,000
Muntinlupa National High School		9,037,000	9,037,000
Division of Navotas City	73,119,000	7,001,000	80,120,000
Division Office - Proper	73,119,000	2,403,000	75,522,000
Kaunlaran High School		1,622,000	1,622,000
Navotas National High School		393,000	393,000
San Rafael Technological and Vocational High School		555,000	555,000
San Roque National High School		1,347,000	1,347,000
Tangos National High School		531,000	531,000
Tanza National High School		150,000	150,000
Division of Parañaque	119,445,000	21,390,000	140,835,000
Division Office - Proper	119,445,000	7,241,000	126,686,000
Dr. Arcadio Santos National High School (Main)		599,000	599,000
Parañaque National High School (Main)		13,550,000	13,550,000
Division of Pasay City	105,014,000	15,844,000	120,858,000
Division Office - Proper	105,014,000	1,948,000	106,962,000
Kalayaan National High School		2,263,000	2,263,000
Pasay City East High School		1,935,000	1,935,000
Pasay City National Science High School		394,000	394,000
Pasay City North High School		1,076,000	1,076,000
Pasay City South High School		3,692,000	3,692,000
Pasay City West High School		3,990,000	3,990,000
Philippine National School for the Blind (Philippine School for the Blind)		150,000	150,000
Philippine School for the Deaf		396,000	396,000

Division of Pasig City	<u>225,029,000</u>	<u>26,198,000</u>	<u>251,227,000</u>
Division Office - Proper	225,029,000	11,383,000	236,412,000
Eusebio High School (Rizal High School - Rosario)		2,086,000	2,086,000
Kapitolyo High School (Rizal High School-Kapitolyo)		1,598,000	1,598,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)		768,000	768,000
Rizal High School (Main)		6,806,000	6,806,000
Santolan High School (Rizal High School-Santolan)		505,000	505,000
Sta. Lucia High School		3,052,000	3,052,000
Division of Quezon City	<u>501,536,000</u>	<u>49,907,000</u>	<u>551,443,000</u>
Division Office - Proper	501,536,000	10,045,000	511,581,000
Balara High School		765,000	765,000
Balingasa High School		897,000	897,000
Camp Gen. Emilio Aguinaldo High School		942,000	942,000
Carlos L. Albert High School		850,000	850,000
Commonwealth High School		3,080,000	3,080,000
Corazon C. Aquino National High School		4,479,000	4,479,000
Culiat High School		1,045,000	1,045,000
Don Alejandro Roces, Sr. Science and Technology High School		340,000	340,000
Doña Josefa Jara Martinez Vocational High School		309,000	309,000
Ernesto Rondon High School (Project 6 High School)		726,000	726,000
Eulogio Rodriguez, Jr. High School		1,603,000	1,603,000
Flora A. Ylagan High School		394,000	394,000
Holy Spirit National High School		1,355,000	1,355,000
Ismael Mathay, Sr. High School (GSIS Village High School)		1,711,000	1,711,000
Juan Sumulong High School		938,000	938,000
Judge Feliciano Belmonte, Sr. High School		1,805,000	1,805,000
Krus na Ligas High School		351,000	351,000
Lagro High School (Main)		3,156,000	3,156,000
Manuel Roxas High School		697,000	697,000
NOH School for the Crippled Children		150,000	150,000
New Era High School		993,000	993,000
North Fairview High School		1,195,000	1,195,000
Novaliches High School (Main)		1,724,000	1,724,000
Quezon City High School		946,000	946,000
Quezon City Science High School		991,000	991,000
Quirino High School		1,273,000	1,273,000
Ramon Magsaysay (Cubao) High School		1,915,000	1,915,000
San Francisco High School (Don Mariano Marcos High School)		5,232,000	5,232,000
Division of San Juan City	<u>17,155,000</u>	<u>1,772,000</u>	<u>18,927,000</u>
Division Office - Proper	17,155,000	1,772,000	18,927,000
Division of Taguig and Pateros	<u>102,352,000</u>	<u>16,529,000</u>	<u>118,881,000</u>
Division Office - Proper	102,352,000	5,373,000	107,725,000
Bagumbayan National High School		1,268,000	1,268,000

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Pateros National High School		1,037,000	1,037,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School		732,000	732,000
Signal Village National High School (Signal Village High School)		1,294,000	1,294,000
Taguig National High School		2,086,000	2,086,000
Taguig Science High School		845,000	845,000
Tipas National High School		1,122,000	1,122,000
Upper Bicutan National High School		1,426,000	1,426,000
Western Bicutan National High School		1,346,000	1,346,000
Division of Valenzuela	175,342,000	17,854,000	193,196,000
Division Office - Proper	175,342,000	6,608,000	181,950,000
Bignay National High School		957,000	957,000
Caruhatan National High School		489,000	489,000
Dalandanan National High School		931,000	931,000
General T. De Leon National High School		1,408,000	1,408,000
Lawang Bato National High School		1,035,000	1,035,000
Malinta National High School		3,106,000	3,106,000
Mapulang Lupa High School		150,000	150,000
Parada National High School		251,000	251,000
Polo National High School		707,000	707,000
Valenzuela National High School (Main)		2,212,000	2,212,000
Region I - Ilocos	2,933,032,000	277,708,000	3,210,740,000
Division of Alaminos City	64,708,000	6,304,000	71,012,000
Division Office - Proper	64,708,000	895,000	65,603,000
Alaminos National High School		4,028,000	4,028,000
Alos National High School		473,000	473,000
San Vicente National High School		387,000	387,000
Telbang National High School		521,000	521,000
Division of Batac City	28,075,000	2,640,000	30,715,000
Division Office - Proper	28,075,000	2,177,000	30,252,000
Batac National High School and Baay Bungon National High School		463,000	463,000
Division of Candon City	41,205,000	3,914,000	45,119,000
Division Office - Proper	41,205,000	1,156,000	42,361,000
Candon National High School		2,758,000	2,758,000
Division of Dagupan City	90,217,000	8,887,000	99,104,000
Division Office - Proper	90,217,000	2,361,000	92,578,000
Bonuan Boquig National High School		1,373,000	1,373,000
Dagupan City National High School		4,301,000	4,301,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School		852,000	852,000
Division of Ilocos Norte	221,089,000	21,908,000	242,997,000
Division Office - Proper	221,089,000	6,573,000	227,662,000
Bacarra National Comprehensive High School		1,821,000	1,821,000
Bangui National High School		711,000	711,000

Burgos Agro-Industrial School	471,000	471,000	
Cadaratan National High School	275,000	275,000	
Caestebanan National High School	152,000	152,000	
Caribquib National High School	150,000	150,000	
Catagtaguen National High School	237,000	237,000	
Davila National High School	289,000	289,000	
Dingras National High School & Lt. Edgar Foz Memorial National High School	910,000	910,000	
Dumalneg National High School	167,000	167,000	
Ilocos Norte Agricultural College	1,008,000	1,008,000	
Luzong National High School	538,000	538,000	
Marcos National High School	764,000	764,000	
Nagrebcan National High School	203,000	203,000	
Nueva Era National High School	415,000	415,000	
Pagsanahan National High School	236,000	236,000	
Pagudpud National High School	390,000	390,000	
Paoay National High School	773,000	773,000	
Pasaleng National High School	292,000	292,000	
Piddig National High School	692,000	692,000	
Pinili National High School	811,000	811,000	
San Nicolas National High School	1,443,000	1,443,000	
Sarrat National High School	997,000	997,000	
Solsona National High School	767,000	767,000	
Sta. Rosa National High School	606,000	606,000	
Wilbur C. Go National High School	217,000	217,000	
Division of Ilocos Sur	300,260,000	26,894,000	327,154,000
Division Office - Proper	300,260,000	10,557,000	310,817,000
Burgos National High School		457,000	457,000
Cabugao National High School		717,000	717,000
Cervantes National High School		809,000	809,000
Lussoc National High School		723,000	723,000
Magsingal National High School		867,000	867,000
Naglaoa-an National High School		333,000	333,000
Narvacan National Central High School		2,849,000	2,849,000
San Juan National High School		1,420,000	1,420,000
Sinait National High School		2,520,000	2,520,000
Santa Maria National High School		1,640,000	1,640,000
Suyo National High School		365,000	365,000
Tagudin National High School		2,466,000	2,466,000
Teodoro Hernaez National High School		1,171,000	1,171,000
Division of La Union	387,454,000	37,340,000	424,794,000
Division Office - Proper	387,454,000	15,926,000	403,380,000
Aringay National High School		1,327,000	1,327,000
Bacnotan National High School		1,924,000	1,924,000
Castor Z. Concepcion Memorial National High School		1,253,000	1,253,000
Damortis National High School		663,000	663,000
Don E. De Guzman Memorial National High School		2,501,000	2,501,000
Don Eufemio F. Eriguel Memorial National High School		1,642,000	1,642,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School		1,658,000	1,658,000
Luna National High School		1,069,000	1,069,000
Naguilian National High School		2,038,000	2,038,000
President Elpidio Quirino National High School		1,115,000	1,115,000
Regional Science High School, La Union		596,000	596,000

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Rosario Integrated School	2,520,000	2,520,000	2,520,000
San Gabriel Vocational High School	457,000	457,000	457,000
Sto. Rosario National High School	641,000	641,000	641,000
Sto. Tomas National High School	1,037,000	1,037,000	1,037,000
Tubao National High School	973,000	973,000	973,000
Division of Laoag City	68,547,000	7,414,000	75,961,000
Division Office - Proper	68,547,000	502,000	69,049,000
Gabu National High School		457,000	457,000
Ilocos Norte College of Arts and Trades		2,590,000	2,590,000
Ilocos Norte National High School		3,597,000	3,597,000
Ilocos Norte Regional School of Fisheries		268,000	268,000
Division of Pangasinan I	774,809,000	72,548,000	847,357,000
Division Office - Proper	774,809,000	26,871,000	801,680,000
Agno National High School		928,000	928,000
Anda National High School		463,000	463,000
Balingasay National High School		349,000	349,000
Bangan Oda National High School		310,000	310,000
Bani National High School (San Jose)		438,000	438,000
Basista National High School		1,504,000	1,504,000
Bayambang National High School (Bayambang)		5,287,000	5,287,000
Binabalian National High School		476,000	476,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)		935,000	935,000
Bolinao School of Fisheries		526,000	526,000
Bued National High School		346,000	346,000
Burgos National High School		728,000	728,000
Calasiao Comprehensive National High School		2,935,000	2,935,000
Camaley National High School		251,000	251,000
Dacap Norte National High School		647,000	647,000
Daniel Maramba National High School		3,044,000	3,044,000
Dulag National High School		557,000	557,000
DumPAY National High School		541,000	541,000
Eguia National High School		402,000	402,000
Enrico T. Prado National High School		592,000	592,000
Estanza National High School		442,000	442,000
Irene Rayos Ombac National High School		718,000	718,000
Labrador National High School		1,395,000	1,395,000
Lasip National High School		613,000	613,000
Macarang National High School		568,000	568,000
Malasiqui National High School		2,389,000	2,389,000
Mangatarem National High School		3,519,000	3,519,000
Mapandan National High School		2,164,000	2,164,000
Olea National High School		510,000	510,000
Pangasinan National High School		4,645,000	4,645,000
Pangasinan School of Arts and Trades		1,499,000	1,499,000
Parayao National High School		507,000	507,000
Payas National High School		407,000	407,000
Pilar National High School		444,000	444,000
Polong National High School		1,173,000	1,173,000
Salomagne National High School		451,000	451,000
Sual National High School		1,705,000	1,705,000
Tococ National High School		478,000	478,000
Urbiztondo National High School		393,000	393,000
Zaragoza National High School		398,000	398,000

Division of Pangasinan II	<u>654,334,000</u>	<u>60,434,000</u>	<u>714,768,000</u>
Division Office - Proper	654,334,000	17,229,000	671,563,000
Amamperez Agro-Industrial High School		286,000	286,000
Angela Valdez Ramos National High School		762,000	762,000
Antonio P. Villar National High School		476,000	476,000
Arboleda National High School		494,000	494,000
Artacho National High School		384,000	384,000
Balungao National High School		874,000	874,000
Bautista National High School		1,610,000	1,610,000
Benigno V. Aldana National High School		2,586,000	2,586,000
Bobonan National High School		223,000	223,000
Cabilaoan Agro-Industrial High School		231,000	231,000
Cipriano Primicias Memorial National High School		1,032,000	1,032,000
David National High School		241,000	241,000
Don Ramon E. Costales Memorial National High School		2,387,000	2,387,000
Eastern Pangasinan Agricultural College		1,094,000	1,094,000
Guling-Coliling National High School		367,000	367,000
Juan G. Macaraeg National High School		2,177,000	2,177,000
Laoac National High School		804,000	804,000
Lobong National High School		560,000	560,000
Luciano Millan National High School		1,592,000	1,592,000
Mabilao National High School		578,000	578,000
Manaog National High School		3,099,000	3,099,000
Mangaldan National High School		4,130,000	4,130,000
Mataas na Paaralang Juan C. Laya		1,553,000	1,553,000
Natividad National High School		634,000	634,000
Pindangan National High School, Alcala		247,000	247,000
Rosales National High School		3,320,000	3,320,000
San Fabian National High School		2,517,000	2,517,000
San Jacinto National High School		1,666,000	1,666,000
San Nicolas East National High School		606,000	606,000
San Quintin National High School		1,018,000	1,018,000
Tayug National High School		2,716,000	2,716,000
Toboy National High School		266,000	266,000
Umingan Central National High School		2,675,000	2,675,000
Division of San Carlos City	<u>114,932,000</u>	<u>9,105,000</u>	<u>124,037,000</u>
Division Office - Proper	114,932,000	3,442,000	118,374,000
Ahanon National High School		393,000	393,000
Pangalangan National High School		550,000	550,000
Speaker Eugenio Perez National Agricultural High School		3,176,000	3,176,000
Tandoc National High School		634,000	634,000
Turac National High School		910,000	910,000
Division of San Fernando City	<u>45,221,000</u>	<u>5,591,000</u>	<u>50,812,000</u>
Division Office - Proper	45,221,000	1,618,000	46,839,000
La Union National High School		3,973,000	3,973,000
Division of Urdaneta City	<u>89,269,000</u>	<u>8,193,000</u>	<u>97,462,000</u>
Division Office - Proper	89,269,000	3,370,000	92,639,000
Badipa National High School		320,000	320,000
Lananpin National High School		647,000	647,000

GENERAL APPROPRIATIONS ACT, FY 2023

Palina East National High School		341,000	341,000
Urdaneta City National High School		3,515,000	3,515,000
Division of Vigan City	<u>52,912,000</u>	<u>6,536,000</u>	<u>59,448,000</u>
Division Office - Proper	52,912,000	591,000	53,503,000
Ilocos Sur National High School		5,945,000	5,945,000
Cordillera Administrative Region (CAR)	<u>778,032,000</u>	<u>79,393,000</u>	<u>857,425,000</u>
Division of Abra	<u>105,022,000</u>	<u>11,358,000</u>	<u>116,380,000</u>
Division Office - Proper	105,022,000	7,129,000	112,151,000
Abra High School		1,519,000	1,519,000
Cristina B. Gonzales Memorial High School		668,000	668,000
Manabo National High School		618,000	618,000
Mataragan National Agricultural High School		150,000	150,000
Northern Abra National High School		639,000	639,000
Pilar Rural High School		351,000	351,000
Western Abra National High School		284,000	284,000
Division of Apayao	<u>69,229,000</u>	<u>6,919,000</u>	<u>76,148,000</u>
Division Office - Proper	69,229,000	5,305,000	74,534,000
Apayao National Industrial and Agricultural High School		275,000	275,000
Conner Central National High School		535,000	535,000
Flora National High School		804,000	804,000
Division of Baguio City	<u>88,824,000</u>	<u>11,304,000</u>	<u>100,128,000</u>
Division Office - Proper	88,824,000	4,294,000	93,118,000
Baguio City National High School		3,078,000	3,078,000
Guisad Valley National High School		1,426,000	1,426,000
Irisan National High School		360,000	360,000
Magsaysay National High School		186,000	186,000
Mil-an National High School		704,000	704,000
Pines City National High School		1,106,000	1,106,000
Roxas National High School		150,000	150,000
Division of Benguet	<u>198,054,000</u>	<u>19,799,000</u>	<u>217,853,000</u>
Division Office - Proper	198,054,000	8,416,000	206,470,000
Alejo M. Pacalso Memorial National High School		1,326,000	1,326,000
Ampusongan National High School		150,000	150,000
Atok National High School		203,000	203,000
Benguet National High School		3,139,000	3,139,000
Bokod National High School		416,000	416,000
Buguias National High School		212,000	212,000
Governor Bado Dangwa Agro-Industrial School		470,000	470,000
Kamora National High School		349,000	349,000
Kibungan National High School		199,000	199,000
La Trinidad National High School		298,000	298,000
Lepanto National High School		641,000	641,000
Loo National High School		1,203,000	1,203,000
Mankayan National High School		548,000	548,000
Tuba National High School, Nangalisan		336,000	336,000
Tublay School of Home Industries		1,893,000	1,893,000

Division of Ifugao	<u>84,003,000</u>	<u>8,084,000</u>	<u>92,087,000</u>
Division Office - Proper	84,003,000	4,906,000	88,909,000
Banaue National High School		150,000	150,000
Hingyon National High School		150,000	150,000
Lawig National High School		486,000	486,000
Mayoyao National High School		157,000	157,000
Namillangan National High School		250,000	250,000
Sta. Maria National High School		1,985,000	1,985,000
Division of Kalinga	<u>68,782,000</u>	<u>6,278,000</u>	<u>75,060,000</u>
Division Office - Proper	68,782,000	4,633,000	73,415,000
Balbalan Agricultural and Industrial School		273,000	273,000
Pinukpuk Vocational School		618,000	618,000
Rizal National School of Arts and Trades		604,000	604,000
Tanudan Vocational School		150,000	150,000
Division of Mt. Province	<u>90,608,000</u>	<u>8,119,000</u>	<u>98,727,000</u>
Division Office - Proper	90,608,000	4,485,000	95,093,000
Bacarri National Trade-Agricultural School		150,000	150,000
Eastern Bontoc National Agricultural Vocational High School		242,000	242,000
Guinzadan National High School		678,000	678,000
Mt. Province General Comprehensive High School		1,258,000	1,258,000
Panabungen School of Arts, Trades and Home Industries		150,000	150,000
Paracelis National High School		150,000	150,000
Paracelis Technical and Vocational High School		294,000	294,000
Tadian School of Arts and Trades		712,000	712,000
Division of Tabuk City	<u>73,510,000</u>	<u>7,532,000</u>	<u>81,042,000</u>
Division Office - Proper	73,510,000	2,048,000	75,558,000
Kalinga National High School		1,752,000	1,752,000
Tabuk City National High School		3,512,000	3,512,000
Tuga National High School		220,000	220,000
Region II - Cagayan Valley	<u>1,887,820,000</u>	<u>181,931,000</u>	<u>2,069,751,000</u>
Division of Batanes	<u>24,997,000</u>	<u>1,783,000</u>	<u>26,780,000</u>
Division Office - Proper	24,997,000	750,000	25,747,000
Batanes National Science High School (Batanes National High School)		684,000	684,000
Ithayat National Agricultural High School		199,000	199,000
Sabtang National School of Fisheries		150,000	150,000
Division of Cagayan	<u>566,499,000</u>	<u>53,225,000</u>	<u>619,724,000</u>
Division Office - Proper	566,499,000	35,481,000	601,980,000
Abulug National Rural and Vocational High School		322,000	322,000
Abulug School of Fisheries		263,000	263,000
Alcala Rural School		172,000	172,000
Allacapan Vocational High School		1,164,000	1,164,000
Amulung National High School		855,000	855,000
Aparri School of Arts and Trades		1,514,000	1,514,000

Baggao National Agricultural School	652,000	652,000	652,000
Bukig National Agricultural and Technical School	545,000	545,000	545,000
Camalangan High School	1,742,000	1,742,000	1,742,000
Claveria Rural and Vocational School	357,000	357,000	357,000
Claveria School of Arts and Trades	1,002,000	1,002,000	1,002,000
Enrile Vocational High School	626,000	626,000	626,000
Gattaran National Trade School	1,058,000	1,058,000	1,058,000
Itawes National Agriculture and Technological School	396,000	396,000	396,000
Pamplona National School of Fisheries	321,000	321,000	321,000
Peñablanca National High School	1,087,000	1,087,000	1,087,000
Sanchez Mira School of Arts and Trades	1,097,000	1,097,000	1,097,000
Solana Fresh Water and Fisheries School	673,000	673,000	673,000
Sta. Ana Fishery National High School	1,008,000	1,008,000	1,008,000
Tuao Vocational and Technical School	675,000	675,000	675,000
Vicente D. Trinidad National High School	865,000	865,000	865,000
Western Cagayan School of Arts and Trades	1,350,000	1,350,000	1,350,000
Division of Cauayan City	85,633,000	8,448,000	94,081,000
Division Office - Proper	85,633,000	3,080,000	88,713,000
Cauayan City National High School		4,902,000	4,902,000
Cauayan City Science and Technology High School		466,000	466,000
Division of Ilagan City	86,204,000	9,132,000	95,336,000
Division Office - Proper	86,204,000	2,862,000	89,066,000
Ilagan West National High School		164,000	164,000
Isabela National High School		4,032,000	4,032,000
Isabela School of Arts and Trades		1,795,000	1,795,000
San Antonio Agricultural High School		279,000	279,000
Division of Isabela	611,638,000	60,890,000	672,528,000
Division Office - Proper	611,638,000	29,940,000	641,578,000
Addalam Region High School		150,000	150,000
Alfreda Albano National High School		695,000	695,000
Alicia National High School, Paddad		1,880,000	1,880,000
Angadanan High School		1,144,000	1,144,000
Benito Soliven National High School		1,034,000	1,034,000
Burgos National High School		370,000	370,000
Cabatuan National High School - Main		1,336,000	1,336,000
Cagasat High School		342,000	342,000
Calanigan National High School		507,000	507,000
Callang National High School - Main		663,000	663,000
Dibuluan National High School		333,000	333,000
Don Mariano Marcos National High School		746,000	746,000
Gamu Rural School		675,000	675,000
Isabela School of Fisheries		265,000	265,000
Jones Rural School		1,687,000	1,687,000
Lalauanan High School		446,000	446,000
Luna National High School		807,000	807,000
Mabini National High School		262,000	262,000
Muñoz National High School - Main		626,000	626,000
Naguilian National High School		1,243,000	1,243,000
Palanan National High School		813,000	813,000
Quezon National High School - Main		1,266,000	1,266,000
Quirino National High School - Main		963,000	963,000

Ramon National High School	641,000	641,000	641,000
Raniag High School	1,145,000	1,145,000	1,145,000
Regional Science High School (Tumauini National High School - NSEC Regional Science High School)	575,000	575,000	575,000
Reina Mercedes Vocational and Industrial School	820,000	820,000	820,000
Rizal Region National High School, Alicia, Isabela	486,000	486,000	486,000
San Agustin National High School	432,000	432,000	432,000
San Isidro National High School	650,000	650,000	650,000
San Jose National High School	568,000	568,000	568,000
San Mariano National High School - Main	2,056,000	2,056,000	2,056,000
San Mateo Vocational and Industrial School	970,000	970,000	970,000
San Pablo National High School	562,000	562,000	562,000
Sandiat National High School	262,000	262,000	262,000
Santa Maria National High School - Main	1,050,000	1,050,000	1,050,000
St. Paul Vocational and Industrial High School	636,000	636,000	636,000
Sto. Tomas National High School	997,000	997,000	997,000
Ugad High School	847,000	847,000	847,000
Division of Nueva Vizcaya	245,108,000	21,896,000	267,004,000
Division Office - Proper	245,108,000	7,321,000	252,429,000
Alfonso Castañeda National High School		329,000	329,000
Aritao National High School		1,626,000	1,626,000
Bagabag National High School		982,000	982,000
Bambang National High School		2,035,000	2,035,000
Bintawan National High School		1,096,000	1,096,000
Bonfal National High School		512,000	512,000
Diadi National High School		797,000	797,000
Dupax del Sur National High School		370,000	370,000
Kasibu National Agricultural School		662,000	662,000
Lamo National High School		356,000	356,000
Nansiakan National High School		150,000	150,000
Nueva Vizcaya General Comprehensive High School		2,638,000	2,638,000
Quezon National High School		344,000	344,000
Salinas National High School		181,000	181,000
Solano High School		2,155,000	2,155,000
Uddiawan National High School		342,000	342,000
Division of Quirino	126,800,000	12,225,000	139,025,000
Division Office - Proper	126,800,000	3,853,000	130,653,000
Cabarroguis National School of Arts and Trades		1,171,000	1,171,000
Diffun National High School		1,861,000	1,861,000
Maddela Comprehensive High School		1,758,000	1,758,000
Pinaripad National High School		631,000	631,000
Quirino General High School, Main Campus		1,513,000	1,513,000
Saguday National High School		991,000	991,000
Victoria High School (Aglipay National High School - Victoria Annex)		447,000	447,000
Division of Santiago City	50,293,000	5,942,000	56,235,000
Division Office - Proper	50,293,000	2,133,000	52,426,000
Cabulay High School		375,000	375,000
Divisoria High School		751,000	751,000
Rizal National High School		702,000	702,000
Santiago City National High School		1,981,000	1,981,000

Division of Tuguegarao City	90,648,000	8,390,000	99,038,000
Division Office - Proper	90,648,000	7,190,000	97,838,000
Gosi National High School		468,000	468,000
Linao National High School		732,000	732,000
Region III - Central Luzon	4,294,430,000	434,803,000	4,729,233,000
Division of Angeles City	140,577,000	16,273,000	156,850,000
Division Office - Proper	140,577,000	5,401,000	145,978,000
Angeles City National High School		2,709,000	2,709,000
Angeles City National Trade School		2,525,000	2,525,000
Angeles City Science High School		1,733,000	1,733,000
Bonifacio V. Romero Memorial High School		834,000	834,000
Francisco G. Nepomuceno Memorial High School		2,203,000	2,203,000
Rafael L. Lazatin Memorial High School		868,000	868,000
Division of Aurora	95,065,000	9,217,000	104,282,000
Division Office - Proper	95,065,000	3,029,000	98,094,000
Aurora National High School		252,000	252,000
Casiguran National High School		577,000	577,000
Dilasag National High School		311,000	311,000
Dingalan National High School		795,000	795,000
Ditumabo National High School		675,000	675,000
E.C. Ronquillo Memorial High School (Quirino National High School)		309,000	309,000
Ibona National High School		581,000	581,000
J.C. Angara Memorial National High School (Dinalungan National High School)		449,000	449,000
Lual National High School		834,000	834,000
Ma. Aurora National High School		742,000	742,000
Mucdol National High School		663,000	663,000
Division of Balanga City	74,854,000	9,019,000	83,873,000
Division Office - Proper	74,854,000	7,506,000	82,360,000
City of Balanga National High School		1,513,000	1,513,000
Division of Bataan	330,593,000	31,978,000	362,571,000
Division Office - Proper	330,593,000	10,422,000	341,015,000
B. Camacho National High School		1,366,000	1,366,000
Balsik National High School		759,000	759,000
Bataan School of Fisheries		1,158,000	1,158,000
E.C. Bernabe National High School - Bagac National High School, Poblacion		1,390,000	1,390,000
Hermosa National High School		1,513,000	1,513,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)		1,021,000	1,021,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)		1,229,000	1,229,000
Lamao National High School		1,469,000	1,469,000
Limay National High School		2,544,000	2,544,000
Luakan National High School		1,348,000	1,348,000
Magsaysay Integrated School		825,000	825,000
Morong National High School		1,474,000	1,474,000
Orani National High School (resettlement school)		1,918,000	1,918,000

Pablo Roman National High School	1,675,000	1,675,000	
Pagalanggang High School	1,022,000	1,022,000	
Samal National High School	845,000	845,000	
Division of Bulacan	<u>661,965,000</u>	<u>69,096,000</u>	<u>731,061,000</u>
Division Office - Proper	661,965,000	4,741,000	666,706,000
Alexis G. Santos National High School		1,047,000	1,047,000
Angat National High School		368,000	368,000
Bajet-Castillo High School		867,000	867,000
Balagtas National Agricultural High School		1,174,000	1,174,000
Bambang National High School (Illuminada Mendoza-Roxas)		410,000	410,000
Binagbag High School - Diosdado Macapagal High School		994,000	994,000
Binagbag National High School		432,000	432,000
Binagbag National High School Annex (DRT)		700,000	700,000
Bintog National High School (Jose J. Mariano Memorial High School)		438,000	438,000
Bunsuran National High School		1,866,000	1,866,000
Bunsuran National High School Annex (Masagana High School)		398,000	398,000
Calawitan National High School		446,000	446,000
Calawitan National High School Annex (Akle High School)		491,000	491,000
Calumpit National High School		1,659,000	1,659,000
Cambaog National High School		631,000	631,000
Carlos F. Gonzales High School (Maguinao Cruz Na Daan NHS)		2,868,000	2,868,000
Catmon National High School		454,000	454,000
Dampol 1st National High School		616,000	616,000
Dampol 2nd National High School		694,000	694,000
Dampol 2nd National High School Annex (Sta. Lucia)		886,000	886,000
Dampol 2nd National High School Annex (Sta. Peregrina)		1,126,000	1,126,000
Doña Candelaria Duque Meneses High School		499,000	499,000
Engr. Virgilio V. Dionisio Memorial School		426,000	426,000
F. F. Halili National Agricultural School		1,357,000	1,357,000
F. G. Bernardino Memorial Trade School		4,175,000	4,175,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)		928,000	928,000
Frances High School		599,000	599,000
Guiguinto National Vocational High School		2,357,000	2,357,000
Iba National High School		1,037,000	1,037,000
Jaime J. Vistan High School		188,000	188,000
John J. Russel Memorial High School (Sibul National High School)		1,316,000	1,316,000
Lolomboy National High School		928,000	928,000
Maronquillo National High School		340,000	340,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)		1,315,000	1,315,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro		1,826,000	1,826,000
Minuyan National High School		1,026,000	1,026,000
North Hills Village High School		150,000	150,000
Norzagaray National High School		1,629,000	1,629,000
Norzagaray National High School - FVR High School (Julian B. Simbillo High School)		455,000	455,000

Obando School of Fisheries	150,000	150,000	150,000
Parada National High School	944,000	944,000	944,000
Partida High School	530,000	530,000	530,000
Prenza National High School	2,748,000	2,748,000	2,748,000
Pulong Buhangin National High School	2,348,000	2,348,000	2,348,000
Salapungan National High School	445,000	445,000	445,000
San Francisco Xavier High School	289,000	289,000	289,000
San Ildefonso National High School	2,133,000	2,133,000	2,133,000
San Marcos National High School Annex (Caniogan High School)	402,000	402,000	402,000
San Miguel National High School	5,865,000	5,865,000	5,865,000
San Rafael National Trade School	1,097,000	1,097,000	1,097,000
San Roque National High School (Kapitangan National High School Annex - San Roque)	776,000	776,000	776,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	1,058,000	1,058,000	1,058,000
Sta. Monica National High School	655,000	655,000	655,000
Sto. Niño High School	226,000	226,000	226,000
Sullivan National High School	631,000	631,000	631,000
Taal High School	1,691,000	1,691,000	1,691,000
Talipit National High School	436,000	436,000	436,000
Tiaong National High School	287,000	287,000	287,000
Tibagan National High School	921,000	921,000	921,000
Vedasto R. Santiago High School	1,607,000	1,607,000	1,607,000
Division of Cabanatuan City	73,125,000	8,410,000	81,535,000
Division Office - Proper	73,125,000	833,000	73,958,000
Camp Tinio National High School		1,556,000	1,556,000
Cesar E. Vergara Memorial High School		541,000	541,000
Eastern Cabu National High School		616,000	616,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)		779,000	779,000
Marciano del Rosario National High School		1,378,000	1,378,000
Mayapyap National High School		1,265,000	1,265,000
San Josef National High School		1,442,000	1,442,000
Division of Gapan City	68,956,000	7,223,000	76,179,000
Division Office - Proper	68,956,000	614,000	69,570,000
Cristina David Pascual National High School		304,000	304,000
Juan R. Liwag Memorial National High School		4,125,000	4,125,000
San Nicolas High School		566,000	566,000
San Roque National High School		882,000	882,000
Sta. Cruz National High School		732,000	732,000
Division of Mabalacat City	53,651,000	5,131,000	58,782,000
Division Office - Proper	53,651,000	3,029,000	56,680,000
Mabalacat National High School		971,000	971,000
Madapdap Resettlement High School		1,131,000	1,131,000
Division of Malolos City	70,733,000	8,907,000	79,640,000
Division Office - Proper	70,733,000	1,897,000	72,630,000
Bulihan National High School		150,000	150,000
Malolos Marine Fishery School and Laboratory		928,000	928,000
Marcelo H. Del Pilar National High School		5,932,000	5,932,000

Division of Meycauayan City	38,703,000	3,697,000	42,400,000
Division Office - Proper	38,703,000	1,463,000	40,166,000
Meycauayan National High School		2,234,000	2,234,000
Division of Muñoz Science City	57,468,000	5,772,000	63,240,000
Division Office - Proper	57,468,000	409,000	57,877,000
Muñoz National High School		4,423,000	4,423,000
Muñoz National High School Annex		940,000	940,000
Division of Nueva Ecija	737,082,000	68,305,000	805,387,000
Division Office - Proper	737,082,000	25,338,000	762,420,000
Agbanawag National High School		270,000	270,000
Aliaga National High School		1,843,000	1,843,000
Bartolome Sangalang National High School		2,429,000	2,429,000
Bicos National High School		239,000	239,000
Cabubucan National High School		150,000	150,000
Calaba National High School		398,000	398,000
Canaan East National High School		259,000	259,000
Carmen National High School		515,000	515,000
Carranglan National High School		631,000	631,000
Cuyapo National High School		1,300,000	1,300,000
Digidig High School		306,000	306,000
Doña Juana Chioco National High School		2,013,000	2,013,000
Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)		484,000	484,000
Dr. Ramon de Santos National High School		1,443,000	1,443,000
Eduardo Joson Memorial High School		1,434,000	1,434,000
Exequiel R. Lina National High School		916,000	916,000
Gabaldon Vocational Agriculture High School		1,060,000	1,060,000
Galvan High School		517,000	517,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)		853,000	853,000
General Luna National High School		449,000	449,000
General Tinio National High School		1,726,000	1,726,000
Hilario E. Hermosa Memorial High School		502,000	502,000
Jorge M. Padilla National High School		267,000	267,000
Julia Ortiz Luis National High School		1,493,000	1,493,000
Lino Bernardo High School (Bago National High School)		430,000	430,000
Macabaclay National High School		387,000	387,000
Magpapalayok National High School		354,000	354,000
Maligaya National High School		400,000	400,000
Mallorca National High School		602,000	602,000
Palayan City National High School		1,831,000	1,831,000
Pantabangan National High School		524,000	524,000
Peñaranda National High School		1,281,000	1,281,000
Putlod - San Jose National High School		771,000	771,000
Putlod - San Jose National High School Annex		600,000	600,000
Restituto B. Peria High School (Bibi-clat National High School)		358,000	358,000
Ricardo Dizon Canlas Agricultural School		441,000	441,000
Rio-Chico National High School		478,000	478,000
Rizal National High School		1,569,000	1,569,000
San Anton National High School		357,000	357,000
San Francisco National High School		899,000	899,000

San Mariano National High School (San Francisco High School Annex)	533,000		533,000
San Ricardo National High School	1,331,000		1,331,000
Sibul National High School	468,000		468,000
Sta. Rita National High School	169,000		169,000
Sta. Rosa High School	739,000		739,000
Sto. Domingo National Trade School	1,709,000		1,709,000
Sto. Rosario National High School, Sta. Rosa	538,000		538,000
Talabutab Norte National High School	302,000		302,000
Talugtug National High School (Osmeña-Roxas National High School)	876,000		876,000
Teodoro A. Dionisio National High School	471,000		471,000
Triala National High School	410,000		410,000
V. R. Bumanlag High School (Sto. Tomas National High School)	400,000		400,000
Vaca Valley National High School	460,000		460,000
Zaragoza National High School	1,782,000		1,782,000
Division of Olongapo City	63,869,000	7,016,000	70,885,000
Division Office - Proper	63,869,000	5,763,000	69,632,000
Kalalake National High School		712,000	712,000
Regional Science High School		541,000	541,000
Division of Pampanga	643,780,000	61,755,000	705,535,000
Division Office - Proper	643,780,000	12,477,000	656,257,000
Anao National High School		376,000	376,000
Andres M. Luciano High School		694,000	694,000
Apalit High School		409,000	409,000
Arayat National High School		521,000	521,000
Bahay Pare National High School		1,223,000	1,223,000
Balitucan National High School		558,000	558,000
Balucuc National High School		473,000	473,000
Basa Air Base National High School		1,405,000	1,405,000
Becuran National High School		1,373,000	1,373,000
Betis National High School		858,000	858,000
Caduang Tete National High School		832,000	832,000
Camba National High School		1,519,000	1,519,000
Cansinala National High School		273,000	273,000
De La Paz Libutad National High School		466,000	466,000
Diosdado Macapagal High School		1,094,000	1,094,000
Dolores National High School, Magalang		223,000	223,000
Emigdio A. Bondoc High School, San Luis		571,000	571,000
Floridablanca National Agricultural School		807,000	807,000
Guillermo D. Mendoza National High School		360,000	360,000
Gutad National High School		536,000	536,000
Gutad National High School - Floridablanca Integrated School		1,118,000	1,118,000
Justino Sevilla High School (Mangga-Cacutud National High School)		2,385,000	2,385,000
Lubao Vocational High School		1,397,000	1,397,000
Malino National High School		554,000	554,000
Mexico National High School		526,000	526,000
Natividad National High School		483,000	483,000
Natividad National High School - Pulungmasle National High School Annex (Pulungmasle National High School)		490,000	490,000

Pagayuruan National High School (Paguiruan High School)	284,000	284,000	
Pandacaque Resettlement School (D.J. Gonzales National High School)	2,158,000	2,158,000	
Pasig National High School	1,780,000	1,780,000	
Porac Model Community High School (resettlement school)	1,289,000	1,289,000	
Porac National High School	1,060,000	1,060,000	
Potrero National High School	1,031,000	1,031,000	
Pulong Santol National High School	1,366,000	1,366,000	
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	834,000	834,000	
Remedios National High School	454,000	454,000	
Salapungan National High School	557,000	557,000	
San Isidro National High School, San Luis	349,000	349,000	
San Isidro National High School, Sta. Ana	184,000	184,000	
San Juan National High School, Mexico	1,910,000	1,910,000	
San Juan-San Luis National High School Annex (San Carlos)	668,000	668,000	
San Matias National High School	2,128,000	2,128,000	
San Pablo 2nd National High School	949,000	949,000	
San Pedro National High School	277,000	277,000	
San Roque Dau National High School	1,281,000	1,281,000	
San Vicente National High School	1,015,000	1,015,000	
San Vicente Pilot School for Philippine Craftsmen	694,000	694,000	
San Vicente-San Francisco National High School	636,000	636,000	
Sta. Ana National High School	481,000	481,000	
Sta. Cruz Integrated School	874,000	874,000	
Sta. Lucia National High School, Masantol	1,298,000	1,298,000	
Sta. Maria National High School, Minalin	940,000	940,000	
Sta. Maria National High School, Macabebe	584,000	584,000	
Sto. Rosario National High School	707,000	707,000	
Sto. Tomas National High School, Sasmuan	666,000	666,000	
Talang National High School	239,000	239,000	
Tinajero National High School -Sta. Lucia High School Annex	1,061,000	1,061,000	
Division of San Fernando City	115,299,000	13,842,000	129,141,000
Division Office - Proper	115,299,000	5,399,000	120,698,000
Pampanga National High School		7,590,000	7,590,000
Sindalan National High School		853,000	853,000
Division of San Jose City	56,225,000	6,963,000	63,188,000
Division Office - Proper	56,225,000	2,262,000	58,487,000
Constancio Padilla National High School		4,701,000	4,701,000
Division of San Jose del Monte City	147,181,000	15,395,000	162,576,000
Division Office - Proper	147,181,000	4,331,000	151,512,000
Graceville National High School		512,000	512,000
Minuyan National High School		407,000	407,000
Paradise Farm National High School		1,720,000	1,720,000
San Jose del Monte National High School		1,851,000	1,851,000
San Jose del Monte National Trade School		1,491,000	1,491,000
San Martin National High School (San Martin High School)		1,187,000	1,187,000
Sapang Palay National High School		3,554,000	3,554,000

Towerville High School		342,000	342,000
Division of Tarlac	<u>556,772,000</u>	<u>54,180,000</u>	<u>610,952,000</u>
Division Office - Proper	556,772,000	13,291,000	570,063,000
Anao National High School		568,000	568,000
Aringin National High School		236,000	236,000
Balaoang National High School		515,000	515,000
Benigno S. Aquino National High School		4,173,000	4,173,000
Bilad High School (resettlement school)		795,000	795,000
Caluluan National High School		907,000	907,000
Camiling School of Home Industries		488,000	488,000
Corazon C. Aquino High School		2,144,000	2,144,000
Dapdap High School (resettlement school)		1,948,000	1,948,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)		1,224,000	1,224,000
Estipona National High School		575,000	575,000
Guevarra National High School		744,000	744,000
La Paz National High School		1,379,000	1,379,000
Lawy National High School		270,000	270,000
Mababanaba National High School		916,000	916,000
Marawi National High School		499,000	499,000
Moncada National High School		1,413,000	1,413,000
Nambalan National High School		409,000	409,000
O'Donnel High School (resettlement school)		1,771,000	1,771,000
O'Donnel National High School		860,000	860,000
Padapada National High School		1,316,000	1,316,000
Ramos National High School		1,110,000	1,110,000
San Felipe National High School		660,000	660,000
San Julian-Sta. Maria National High School		356,000	356,000
San Pedro National High School		615,000	615,000
San Roque National High School		1,878,000	1,878,000
Sto. Domingo National High School (Capas High School)		3,498,000	3,498,000
Tagumbao National High School		331,000	331,000
Tarlac National High School		6,406,000	6,406,000
Victoria National High School		2,375,000	2,375,000
Villa Aglipay National High School		510,000	510,000
Division of Tarlac City	<u>79,779,000</u>	<u>7,527,000</u>	<u>87,306,000</u>
Division Office - Proper	79,779,000	3,665,000	83,444,000
Alvindia-Aguso National High School		405,000	405,000
Amucao National High School		444,000	444,000
Central Azucarera De Tarlac National High School		560,000	560,000
Maliwalo National High School		1,700,000	1,700,000
San Manuel National High School		753,000	753,000
Division of Zambales	<u>228,753,000</u>	<u>25,097,000</u>	<u>253,850,000</u>
Division Office - Proper	228,753,000	4,946,000	233,699,000
Amungan National High School		434,000	434,000
Bani National High School		268,000	268,000
Botolan National High School		736,000	736,000
Cabangan National High School		899,000	899,000
Candelaria School of Fisheries		273,000	273,000
Castillejos National High School		1,627,000	1,627,000
Gov. Manuel D. Barretto National High School		421,000	421,000
Guisguis National High School		474,000	474,000

Jesus F. Magsaysay High School (Zambales NHS Annex)	268,000	268,000	268,000
Jesus F. Magsaysay Tech. Voc. High School - Jesus F. Magsaysay High School	493,000	493,000	493,000
La Paz National High School	573,000	573,000	573,000
Lawis National High School	336,000	336,000	336,000
Lipay High School	879,000	879,000	879,000
Locloc National High School	416,000	416,000	416,000
Mena Memorial National High School (Bolitoc National High School)	150,000	150,000	150,000
New Taugtog National High School	241,000	241,000	241,000
Pamibian Integrated School	402,000	402,000	402,000
Panan National High School	252,000	252,000	252,000
Rofulo M. Landa Memorial High School (Salaza National High School)	773,000	773,000	773,000
San Agustin High School	283,000	283,000	283,000
San Antonio National High School	722,000	722,000	722,000
San Guillermo National High School	1,279,000	1,279,000	1,279,000
San Miguel National High School	390,000	390,000	390,000
San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)	278,000	278,000	278,000
Sta. Cruz National High School	309,000	309,000	309,000
Sta. Cruz South High School	150,000	150,000	150,000
Subic National High School	3,617,000	3,617,000	3,617,000
Taltal National High School	571,000	571,000	571,000
Zambales National High School	2,637,000	2,637,000	2,637,000
Region IVA - CALABARZON	4,401,164,000	485,878,000	4,887,042,000
Division of Antipolo City	197,779,000	19,413,000	217,192,000
Division Office - Proper	197,779,000	8,827,000	206,606,000
Marcelino M. Santos National High School		620,000	620,000
Maximo L. Gatlabayan Memorial National High School		1,000,000	1,000,000
Mayamot National High School		3,378,000	3,378,000
San Isidro National High School		1,555,000	1,555,000
San Jose National High School		2,828,000	2,828,000
San Roque National High School		1,205,000	1,205,000
Division of Bacoor City	75,000,000	9,552,000	84,552,000
Division Office - Proper	75,000,000	9,552,000	84,552,000
Division of Batangas	758,065,000	86,134,000	844,199,000
Division Office - Proper	758,065,000	62,592,000	820,657,000
Anselmo A. Sandoval Memorial National High School		2,368,000	2,368,000
Bauan National Agricultural and Vocational High School		704,000	704,000
Bauan Technical Integrated High School		4,233,000	4,233,000
Baybayin National High School		1,021,000	1,021,000
Buhaynasapa Integrated National High School		1,039,000	1,039,000
Dagatan Integrated National High School		1,216,000	1,216,000
Dr. Juan A. Pastor Integrated National High School		2,399,000	2,399,000
Laiya Integrated National High School		1,195,000	1,195,000
Padre Garcia Integrated National High School		1,737,000	1,737,000

Palahanan Integrated National High School	1,208,000	1,208,000	1,208,000
Pansol Integrated National High School	1,197,000	1,197,000	1,197,000
Rosario Integrated National High School	865,000	865,000	865,000
Sico 1.0 Integrated National High School	751,000	751,000	751,000
Sta. Clara Integrated National High School	521,000	521,000	521,000
Sta. Teresita National High School	767,000	767,000	767,000
Taysan National High School	1,637,000	1,637,000	1,637,000
Tipas Integrated National High School	684,000	684,000	684,000
Division of Batangas City	90,968,000	12,966,000	103,934,000
Division Office - Proper	90,968,000	8,512,000	99,480,000
Balete Integrated School		212,000	212,000
Banaba West Integrated School		524,000	524,000
Batangas City Integrated High School		2,133,000	2,133,000
Paharang Integrated School		526,000	526,000
Pinamukan Integrated School		638,000	638,000
Tabangao Integrated School		421,000	421,000
Division of Biñan City	114,384,000	9,676,000	124,060,000
Division Office - Proper	114,384,000	4,574,000	118,958,000
Biñan National High School - Main		4,792,000	4,792,000
St. Francis National High School		310,000	310,000
Division of Cabuyao City	46,591,000	4,905,000	51,496,000
Division Office - Proper	46,591,000	2,435,000	49,026,000
Bigaa Integrated National High School		310,000	310,000
Cabuyao Integrated National High School		966,000	966,000
Southville I Integrated National High School		1,194,000	1,194,000
Division of Calamba City	126,340,000	14,491,000	140,831,000
Division Office - Proper	126,340,000	2,705,000	129,045,000
Calamba Bayside Integrated School		1,239,000	1,239,000
Calamba Integrated School		1,103,000	1,103,000
Camp Vicente Lim Integrated School		2,493,000	2,493,000
Kapayapaan Integrated School		1,836,000	1,836,000
Lecheria Integrated School		629,000	629,000
Looc Integrated School		792,000	792,000
Makiling Integrated School		1,348,000	1,348,000
Palo Alto Integrated School		942,000	942,000
Punta Integrated School		1,404,000	1,404,000
Division of Cavite	525,076,000	56,904,000	581,980,000
Division Office - Proper	525,076,000	11,349,000	536,425,000
Alfonso Integrated High School		694,000	694,000
Amadeo National High School		1,284,000	1,284,000
Amaya School of Home Industries		2,646,000	2,646,000
Bagbag National High School (Ligtong National High School)		491,000	491,000
Bendita National High School		489,000	489,000
Bucal National Integrated School		2,063,000	2,063,000
Bulihan Integrated National High School		3,325,000	3,325,000
Cavite Science Integrated School		618,000	618,000
Emiliano Tria Tirona Memorial National Integrated High School		3,409,000	3,409,000

Francisco P. Tolentino Integrated High School	764,000		764,000
Francisco Osorio Integrated Senior High School	424,000		424,000
Gen. Emilio Aguinaldo - Bailen Integrated School	722,000		722,000
Gen. Mariano Alvarez Technical High School	4,957,000		4,957,000
Gen. Vito Belarmino Integrated National High School	1,155,000		1,155,000
Kaytitinga Integrated School	533,000		533,000
Lucsuhin Integrated School	977,000		977,000
Lumampong Integrated National High School	329,000		329,000
Lumil Integrated National High School	832,000		832,000
Munting Ilog Integrated National High School	977,000		977,000
Naic Coastal Integrated National High School	356,000		356,000
Naic Integrated National High School	2,106,000		2,106,000
San Jose Community High School	1,351,000		1,351,000
Tagaytay City National High School - Integrated Senior High School	1,142,000		1,142,000
Tagaytay City Science National High School - Integrated Senior High School	2,527,000		2,527,000
Tanza National Comprehensive High School	4,789,000		4,789,000
Tanza National Trade School	5,477,000		5,477,000
Ternate Integrated National High School	832,000		832,000
Ternate West National High School	286,000		286,000
Division of Cavite City	41,849,000	5,104,000	46,953,000
Division Office - Proper	41,849,000		41,849,000
Cavite National High School		3,933,000	3,933,000
Sangle Point National High School		1,171,000	1,171,000
Division of Dasmariñas City	144,806,000	19,103,000	163,909,000
Division Office - Proper	144,806,000	8,313,000	153,119,000
Congressional Integrated High School		2,511,000	2,511,000
Dasmariñas East Integrated High School		1,294,000	1,294,000
Dasmariñas Integrated High School		6,985,000	6,985,000
Division of General Trias City	46,565,000	6,460,000	53,025,000
Division Office - Proper	46,565,000	6,460,000	53,025,000
Division of Imus City	72,362,000	8,014,000	80,376,000
Division Office - Proper	72,362,000	8,014,000	80,376,000
Division of Laguna	433,084,000	39,093,000	472,177,000
Division Office - Proper	433,084,000	23,955,000	457,039,000
Alaminos Integrated National High School		726,000	726,000
Balian National High School		1,374,000	1,374,000
Cristobal S. Conducto Memorial Integrated National High School		902,000	902,000
Famy National Integrated High School		1,379,000	1,379,000
Kabulusan Integrated National High School		653,000	653,000
Mabitac Integrated National High School		398,000	398,000
Masaya Integrated National High School		616,000	616,000
Nicolas L. Galvez Memorial Integrated National High School		1,278,000	1,278,000
Pagsanjan Integrated Senior High School		524,000	524,000
Plaridel Integrated High School		1,742,000	1,742,000
San Francisco Integrated National High School		150,000	150,000

Simloan Integrated National High School	2,201,000		2,201,000
Sta. Catalina Integrated National High School	1,063,000		1,063,000
Sta. Maria Integrated High School	1,443,000		1,443,000
Talangán Integrated National High School	689,000		689,000
Division of Lipa City	<u>87,228,000</u>	<u>13,895,000</u>	<u>101,123,000</u>
Division Office - Proper	87,228,000	3,482,000	90,710,000
Bolbok Integrated National High School		1,102,000	1,102,000
Bugtongnapulo Integrated National High School		313,000	313,000
Bulacnín Integrated National High School		555,000	555,000
Fernando Air Base Integrated National High School		2,254,000	2,254,000
Inosubán-Maraway Integrated National High School		2,300,000	2,300,000
Lodlod Integrated National High School		470,000	470,000
Lumbang Integrated National High School		449,000	449,000
Pinagkawitan Integrated National High School		961,000	961,000
Pinagtongulan Integrated National High School		762,000	762,000
San Celestino Integrated National High School		774,000	774,000
San Isidro Integrated National High School		473,000	473,000
Division of Lucena City	<u>45,160,000</u>	<u>5,584,000</u>	<u>50,744,000</u>
Division Office - Proper	45,160,000	621,000	45,781,000
Cotta National High School		634,000	634,000
Gulang-Gulang National High School		1,279,000	1,279,000
Lucena City National High School		1,869,000	1,869,000
Lucena Dalahican National High School		1,181,000	1,181,000
Division of Quezon	<u>900,611,000</u>	<u>87,910,000</u>	<u>988,521,000</u>
Division Office - Proper	900,611,000	26,405,000	927,016,000
Alabat Island National High School		1,504,000	1,504,000
Amontay National High School		591,000	591,000
Atimonan National Comprehensive High School		1,637,000	1,637,000
Binulasan Integrated School		707,000	707,000
Bondoc Peninsula Agricultural High School		1,415,000	1,415,000
Buenavista National High School		1,039,000	1,039,000
Bukal Sur National High School		352,000	352,000
Burdeos National High School		493,000	493,000
Cabay National High School		308,000	308,000
Calauag National High School		1,110,000	1,110,000
Camflora National High School		1,631,000	1,631,000
Canda National High School		545,000	545,000
Concepcion National High School		373,000	373,000
Dagatan National High School		816,000	816,000
Dolores Macasaet National High School		915,000	915,000
Doña Salud National High School		644,000	644,000
Dr. Maria D. Pastrana National High School		2,281,000	2,281,000
Dr. Panfilo Castro National High School		658,000	658,000
Elias A. Salvador National High School		800,000	800,000
Godofredo M. Tan Integrated School of Arts and Trades		1,344,000	1,344,000
Gumaca National High School		3,214,000	3,214,000
Hondagua National High School		566,000	566,000
Infanta National High School		2,758,000	2,758,000
Lalig National High School		2,972,000	2,972,000
Lamon Bay School of Fisheries		304,000	304,000
Libo National High School		301,000	301,000
Lopez National Comprehensive High School		2,957,000	2,957,000

Lusacan National High School	1,309,000		1,309,000
Lutucan Integrated National High School	2,822,000		2,822,000
Magallanes National High School	494,000		494,000
Malinao Ilaya Integrated National High School	151,000		151,000
Manuel S. Enverga Memorial School of Arts and Trades	1,336,000		1,336,000
Marcial B. Villanueva National High School	973,000		973,000
Olongtao National High School	1,163,000		1,163,000
Paaralang Sekundarya ng Heneral Nakar	874,000		874,000
Paaralang Sekundarya ng Lucban Integrated School	1,988,000		1,988,000
Pagbilao Grande Island National High School	460,000		460,000
Pagbilao National High School	991,000		991,000
Pagsangahan National High School	409,000		409,000
Paiisa National High School	620,000		620,000
Patnanungan National High School	610,000		610,000
Perez National High School	587,000		587,000
Polillo National High School	1,100,000		1,100,000
Quezon National High School	2,824,000		2,824,000
San Antonio National High School	684,000		684,000
San Isidro National High School, Catanauan	652,000		652,000
San Isidro National High School, General Luna	660,000		660,000
Silangang Malicboy National High School	434,000		434,000
Sta. Catalina National High School	1,603,000		1,603,000
Sto. Domingo National High School	853,000		853,000
Tagkawayan National High School	1,566,000		1,566,000
Talipan National High School	1,809,000		1,809,000
Tongohin National High School	633,000		633,000
Ungos Integrated National High School	663,000		663,000
Unisan Integrated National High School	1,002,000		1,002,000
Division of Rizal	477,702,000	55,910,000	533,612,000
Division Office - Proper	477,702,000	28,480,000	506,182,000
Abuyod National High School		497,000	497,000
Angono National High School		3,841,000	3,841,000
Antonio C. Esguerra Memorial National High School		776,000	776,000
Bagumbong National High School		299,000	299,000
Bayugo National High School		324,000	324,000
Carlos "Botong" Francisco Memorial National High School		665,000	665,000
Catalino D. Salazar National High School		800,000	800,000
Don Jose Ynares Memorial National High School		1,743,000	1,743,000
Jala-jala National High School		336,000	336,000
Janosa National High School		764,000	764,000
Malaya National High School		479,000	479,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)		1,507,000	1,507,000
Morong National High School		2,938,000	2,938,000
Pantay National High School (Teresa National High School - Pantay Annex)		971,000	971,000
Piilla National High School		1,320,000	1,320,000
Quisao National High School		483,000	483,000
Rizal National Science High School		756,000	756,000
Sampaloc National High School		1,103,000	1,103,000
San Guillermo National High School		309,000	309,000
Silangan National High School		1,538,000	1,538,000
Teresa National High School		1,874,000	1,874,000
Vicente Madrigal National High School		4,107,000	4,107,000

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Division of San Pablo City	<u>64,651,000</u>	<u>10,049,000</u>	<u>74,700,000</u>
Division Office - Proper	64,651,000	7,159,000	71,810,000
Col. Lauro D. Dizon Memorial Integrated High School		150,000	150,000
San Bartolome Integrated High School		497,000	497,000
San Cristobal Integrated High School		396,000	396,000
San Pablo City Integrated High School		852,000	852,000
San Vicente Integrated High School		404,000	404,000
Santisimo Rosario Integrated High School		591,000	591,000
Division of San Pedro City		<u>5,668,000</u>	<u>5,668,000</u>
Division Office - Proper		2,193,000	2,193,000
San Pedro Relocation Center National High School - Main Campus		3,475,000	3,475,000
Division of Sta. Rosa City	<u>71,101,000</u>	<u>6,966,000</u>	<u>78,067,000</u>
Division Office - Proper	71,101,000	4,359,000	75,460,000
Aplaya National High School		722,000	722,000
Balibago National High School		421,000	421,000
Sta. Rosa Science and Technology High School		753,000	753,000
Sto. Domingo National High School		711,000	711,000
Division of Tanauan City	<u>47,602,000</u>	<u>2,805,000</u>	<u>50,407,000</u>
Division Office - Proper	47,602,000	273,000	47,875,000
Pantay Integrated High School		310,000	310,000
Tanauan City Integrated High School		1,698,000	1,698,000
Tanauan School of Fisheries		524,000	524,000
Division of Tayabas City	<u>34,240,000</u>	<u>5,276,000</u>	<u>39,516,000</u>
Division Office - Proper	34,240,000	2,135,000	36,375,000
Luis Palad Integrated High School		3,141,000	3,141,000
Region IVB - MIMAROPA	<u>1,627,106,000</u>	<u>175,889,000</u>	<u>1,802,995,000</u>
Division of Calapan City	<u>75,609,000</u>	<u>8,664,000</u>	<u>84,273,000</u>
Division Office - Proper	75,609,000	942,000	76,551,000
Canubing I National High School		809,000	809,000
Community Vocational High School		446,000	446,000
Managpi National High School		436,000	436,000
Oriental Mindoro National High School		5,610,000	5,610,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)		421,000	421,000
Division of Marinduque	<u>129,555,000</u>	<u>12,984,000</u>	<u>142,539,000</u>
Division Office - Proper	129,555,000	6,229,000	135,784,000
Bangbang National High School		308,000	308,000
Bognuyan National High School		384,000	384,000
Buenvista National High School		666,000	666,000
Landy National High School		828,000	828,000
Makapuyat National High School		869,000	869,000
Marinduque National High School		3,550,000	3,550,000
Tigwi National High School		150,000	150,000

Division of Occidental Mindoro	222,497,000	27,278,000	249,775,000
Division Office - Proper	222,497,000	4,338,000	226,835,000
Abra de Ilog National High School		834,000	834,000
Calintaan National High School		825,000	825,000
Central National High School (San Jose National High School Annex)		849,000	849,000
Iling National High School		501,000	501,000
Ligaya National High School		837,000	837,000
Looc National School of Fisheries		244,000	244,000
Lubang Integrated School		793,000	793,000
Lubang Vocational High School		281,000	281,000
Magsaysay National High School		2,117,000	2,117,000
Occidental Mindoro National High School		3,890,000	3,890,000
Paluan National High School		481,000	481,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)		1,734,000	1,734,000
Rizal National High School		1,597,000	1,597,000
Sablayan National Comprehensive High School		2,791,000	2,791,000
San Jose National Agricultural and Industrial High School		899,000	899,000
San Jose National High School		2,561,000	2,561,000
San Vicente National High School		412,000	412,000
Sta. Cruz National High School		1,294,000	1,294,000
Division of Oriental Mindoro	354,734,000	35,030,000	389,764,000
Division Office - Proper	354,734,000	8,882,000	363,616,000
Alcadesma National High School		536,000	536,000
Aurelio Arago Memorial National High School		1,369,000	1,369,000
Aurora National High School		768,000	768,000
Baco National High School		1,061,000	1,061,000
Balugo National High School		491,000	491,000
Bansud National High School (Regional Science High School for MIMAROPA)		326,000	326,000
Bulalacao National High School		1,279,000	1,279,000
Bulbugan National High School		681,000	681,000
Dangay National High School		705,000	705,000
Dayhagan National High School		483,000	483,000
Domingo Yu Chu National High School		1,118,000	1,118,000
Doroteo S. Mendoza, Sr. National High School		642,000	642,000
Fe del Mundo National High School		1,334,000	1,334,000
Inarawan National High School		496,000	496,000
Kaligtasan National High School		344,000	344,000
Labasan National High School (Bongabong SOF)		150,000	150,000
Leuteboro National High School		1,589,000	1,589,000
Marcelo Cabrera Vocational High School		697,000	697,000
Masagnisi National High School		349,000	349,000
Melgar National High School		312,000	312,000
Nabuslot National High School		1,502,000	1,502,000
Naujan Municipal High School		984,000	984,000
Pag-asa National High School		613,000	613,000
Pambisan National High School		289,000	289,000
Pili National High School		465,000	465,000
Porfirio Comia Memorial High School (Barcenaga National High School)		1,039,000	1,039,000
President Diosdado Macapagal Memorial National High School		1,027,000	1,027,000

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Puerto Galera National High School	1,616,000		1,616,000
Quinabigan National High School	616,000		616,000
San Agustin National High School	667,000		667,000
San Mariano National High School	826,000		826,000
San Teodoro National High School	929,000		929,000
Vicente B. Ylagan National High School	398,000		398,000
Villa Pag-asa National High School	447,000		447,000
Division of Palawan	476,940,000	53,691,000	530,631,000
Division Office - Proper	476,940,000	24,292,000	501,232,000
Aborlan National High School		1,381,000	1,381,000
Araceli National High School		715,000	715,000
Aramaywan National High School		837,000	837,000
Balabac National High School		762,000	762,000
Bataraza National High School		1,747,000	1,747,000
Brooke's Point National High School		2,000,000	2,000,000
Coron School of Fisheries		2,296,000	2,296,000
Culion National High School (Culion Sanitarium Special School)		675,000	675,000
El Nido National High School		1,411,000	1,411,000
Gaudencio Abordo Memorial National High School		334,000	334,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School		608,000	608,000
Jose P. Rizal National High School		1,105,000	1,105,000
Magara School for Philippine Craftsmen		868,000	868,000
Narra National High School		2,177,000	2,177,000
Panacan National High School		402,000	402,000
Plaridel National High School		650,000	650,000
Princesa Urduja National High School		813,000	813,000
Pulot National High School		1,514,000	1,514,000
Quezon National High School		2,648,000	2,648,000
Rio Tuba National High School		1,327,000	1,327,000
Roxas National Comprehensive High School		2,800,000	2,800,000
Salvacion National High School		800,000	800,000
San Vicente National High School		1,021,000	1,021,000
Sta. Teresita National High School		508,000	508,000
Division of Puerto Princesa City	163,994,000	18,368,000	182,362,000
Division Office - Proper	163,994,000	7,988,000	171,982,000
Irawan National High School		263,000	263,000
Mangingisda National High School		544,000	544,000
Palawan National School		6,664,000	6,664,000
San Jose National High School		2,025,000	2,025,000
Sicsican National High School		884,000	884,000
Division of Romblon	203,777,000	19,874,000	223,651,000
Division Office - Proper	203,777,000	2,155,000	205,932,000
Agnipa National High School		150,000	150,000
Alcantara National High School		948,000	948,000
Banton National High School		311,000	311,000
Cajidiocan National High School		1,203,000	1,203,000
Calatrava National High School		828,000	828,000
Concepcion National High School		197,000	197,000
Corcuera National High School		384,000	384,000
Don Carlos M. Mejias Memorial High School		1,206,000	1,206,000
Espana National High School		569,000	569,000

Esteban Madrona National High School (Bachawan National High School)	568,000	568,000	568,000
Libertad National High School	280,000	280,000	280,000
Looc National High School	1,869,000	1,869,000	1,869,000
Mabini National High School	421,000	421,000	421,000
Macario Molina National High School	286,000	286,000	286,000
Magdiwang National High School	1,145,000	1,145,000	1,145,000
Odiangan National High School	1,762,000	1,762,000	1,762,000
Romblon National High School, Romblon	2,329,000	2,329,000	2,329,000
San Andres National High School (RCFF - San Andres)	1,005,000	1,005,000	1,005,000
San Jose Agricultural High School	921,000	921,000	921,000
Sta. Fe National High School (Gumbirayan National High School - Sta. Fe Extension)	1,337,000	1,337,000	1,337,000
Region V - Bicol	3,664,254,000	360,045,000	4,024,299,000
Division of Albay	494,812,000	51,383,000	546,195,000
Division Office - Proper	494,812,000	11,908,000	506,720,000
Anislag National High School		1,826,000	1,826,000
Balogo High School		387,000	387,000
Bariw National High School		357,000	357,000
Bonga National High School		390,000	390,000
Buga High School, Libon		591,000	591,000
Cabasan National High School		503,000	503,000
Cotmon National High School		820,000	820,000
Daraga National High School		4,265,000	4,265,000
Ilawod High School		1,152,000	1,152,000
Itaran National High School		441,000	441,000
Jovellar National High School		616,000	616,000
Kilicao High School		221,000	221,000
Libon Agro-Industrial High School		971,000	971,000
Lower Binogsacan National High School		396,000	396,000
Malabog National High School		1,369,000	1,369,000
Malilipot National High School		382,000	382,000
Malinao National High School		1,458,000	1,458,000
Malipo National High School		560,000	560,000
Manito National High School		1,012,000	1,012,000
Maramba National High School		452,000	452,000
Marcial O. Rañola Memorial High School		5,183,000	5,183,000
Masarawag National High School		410,000	410,000
Mauraro National High School		589,000	589,000
Naga National High School		1,887,000	1,887,000
Oas Polytechnic School		909,000	909,000
Pantao National High School		618,000	618,000
Pili National High School		444,000	444,000
Pioduran National High School		973,000	973,000
Polangui General Comprehensive High School		4,013,000	4,013,000
Ponso National High School		459,000	459,000
Rapu-rapu National High School		786,000	786,000
Saban National High School		405,000	405,000
San Antonio National High School, Malilipot		336,000	336,000
San Jose National High School, Malilipot		1,133,000	1,133,000
Sto. Domingo National High School		1,297,000	1,297,000
Tiwi Agro-Industrial School		811,000	811,000
Villahermosa National High School		390,000	390,000
Vinisitahan National High School		663,000	663,000

Division of Camarines Norte	306,620,000	28,739,000	335,359,000
Division Office - Proper	306,620,000	6,342,000	312,962,000
Alawihao National High School		446,000	446,000
Bagong Silang I High School		623,000	623,000
Basud National High School		1,234,000	1,234,000
Batobalani National High School		506,000	506,000
Camarines Norte High School		1,710,000	1,710,000
D. Q. Liwag National High School		530,000	530,000
Daguit National High School		354,000	354,000
Delia Diezmo High School		479,000	479,000
Froilan Lopez High School		308,000	308,000
Gonzalo Aler National High School		671,000	671,000
Jose Panganiban National High School		2,770,000	2,770,000
Labo National High School		423,000	423,000
Labo Science and Technology High School		488,000	488,000
Larap National High School		474,000	474,000
Leocadio Alejo Entienza High School, Sta. Elena		349,000	349,000
Manguisoc National High School		230,000	230,000
Mercedes High School		239,000	239,000
Moreno Integrated School		1,553,000	1,553,000
Pablo S. Villafuerte High School, Mercedes		150,000	150,000
Paracale National High School		1,418,000	1,418,000
Rizal National High School		634,000	634,000
San Felipe National High School		452,000	452,000
San Lorenzo Ruiz National High School (Matacong NHS)		531,000	531,000
San Roque High School		302,000	302,000
Tabas National High School		346,000	346,000
Talobatib High School		298,000	298,000
Tigbinan National High School		497,000	497,000
Tulay Na Lupa National High School		676,000	676,000
Vicente L. Basit Memorial High School		226,000	226,000
Vinzons Pilot High School		3,480,000	3,480,000
Division of Camarines Sur	1,007,984,000	102,782,000	1,110,766,000
Division Office - Proper	1,007,984,000	39,677,000	1,047,661,000
Agdangan National High School		394,000	394,000
Antipolo National High School, Minalabac		498,000	498,000
Bao National High School		2,071,000	2,071,000
Barcelona Fishery School		573,000	573,000
Bato National High School		940,000	940,000
Bikal Fishery School		618,000	618,000
Binanuaanan High School		366,000	366,000
Bula National High School		1,248,000	1,248,000
Calabanga National Science High School (Calabanga National High School)		2,601,000	2,601,000
Colacling National High School		532,000	532,000
Del Gallego National High School		923,000	923,000
Don M. Gonzalvo Memorial High School		630,000	630,000
Don M. Veneracion National High School		555,000	555,000
Don Servillano Platon Memorial National High School		1,717,000	1,717,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School		408,000	408,000
Gainza National High School		452,000	452,000
Goa National High School		2,003,000	2,003,000
Godofredo Reyes, Sr. National High School		654,000	654,000

Hanawan National High School	439,000	439,000
Hobo National High School	528,000	528,000
Homobono H. Gonzalez National High School	545,000	545,000
Juan F. Triviño Memorial High School	906,000	906,000
La Purisima National High School	649,000	649,000
Magarao National High School, Magarao	574,000	574,000
Malawag National High School	414,000	414,000
Maura N. Sibulo National High School	295,000	295,000
Milaor National High School	807,000	807,000
Minalabac National High School	691,000	691,000
Nabua National High School	6,514,000	6,514,000
Nato National High School	1,431,000	1,431,000
Ocampo National High School	1,387,000	1,387,000
Palsong National High School	762,000	762,000
Pamplona National High School	1,182,000	1,182,000
Pamukid National High School	797,000	797,000
Partido Agro - Industrial National High School	703,000	703,000
Pili National High School - Pili	2,215,000	2,215,000
Pinaglabanan High School	1,080,000	1,080,000
Quipayo National High School	1,064,000	1,064,000
Ragay National Agricultural and Fisheries School	639,000	639,000
Rodriguez National High School	724,000	724,000
Salvacion National High School - Bato	558,000	558,000
San Fernando National High School	1,011,000	1,011,000
San Isidro National High School - Libmanan	1,125,000	1,125,000
San Jose National High School, San Jose	1,256,000	1,256,000
San Jose Pili National High School	1,530,000	1,530,000
San Juan National High School	1,443,000	1,443,000
San Rafael National High School	2,592,000	2,592,000
San Ramon National High School - Lagonoy	1,068,000	1,068,000
San Vicente National High School - Buhi	887,000	887,000
Sipocot National High School	1,127,000	1,127,000
Siruma National High School	504,000	504,000
Sta. Cruz National High School	473,000	473,000
Sta. Justina National High School	1,368,000	1,368,000
Sta. Lutgarda National High School	666,000	666,000
Sto. Tomas National High School	896,000	896,000
Sulpicio A. Roco National High School	297,000	297,000
Tamban National High School	600,000	600,000
Tandaay Provincial High School	579,000	579,000
Tawog National High School	1,228,000	1,228,000
Tomas A. Andaya, Sr. National High School	782,000	782,000
Union National High School	594,000	594,000
Villazar National High School	429,000	429,000
Vivencio Obias - Kinalansan National High School	563,000	563,000
Division of Catanduanes	220,384,000	19,262,000
Division Office - Proper	220,384,000	7,079,000
Bagamanoc Rural Development High School		504,000
Baras Rural Development High School		663,000
Bato Rural Development High School		974,000
Calatagan High School		745,000
Caramoran Rural Development High School		546,000
Caramoran School of Fisheries		405,000
Catanduanes National High School		3,548,000
Gigmoto Rural Development High School		358,000
Pandan School of Arts and Trades		1,061,000
San Andres Vocational School		1,494,000
		227,463,000

San Miguel Rural Development High School	645,000	645,000	645,000
Supang-Datag National High School	477,000	477,000	477,000
Viga Rural Development High School	763,000	763,000	763,000
Division of Iriga City	56,038,000	5,619,000	61,657,000
Division Office - Proper	56,038,000	2,823,000	58,861,000
Perpetual Help National High School		643,000	643,000
Rinconada National Technical Vocational School		1,003,000	1,003,000
Sagrada National High School		276,000	276,000
San Antonio National High School, Iriga City		361,000	361,000
Zeferino Arroyo High School		513,000	513,000
Division of Legazpi City	90,039,000	9,206,000	99,245,000
Division Office - Proper	90,039,000	1,865,000	91,904,000
Banquerohan National High School		1,103,000	1,103,000
Cabangan High School		966,000	966,000
Homapon High School		619,000	619,000
Legazpi City Science High School		981,000	981,000
Oro Site High School		1,193,000	1,193,000
Pag-asa National High School		2,479,000	2,479,000
Division of Ligao City	88,668,000	8,217,000	96,885,000
Division Office - Proper	88,668,000	2,981,000	91,649,000
Bicol Regional Science High School		355,000	355,000
Deogracias P. Princesa Memorial High School		623,000	623,000
Ligao National High School		3,721,000	3,721,000
Paulba National High School		537,000	537,000
Division of Masbate	498,498,000	48,407,000	546,905,000
Division Office - Proper	498,498,000	30,231,000	528,729,000
Andres Clemente, Jr. National High School		874,000	874,000
Aroroy National High School		1,949,000	1,949,000
Badiang National High School		349,000	349,000
Bagahanglad National High School		297,000	297,000
Baleno National High School		582,000	582,000
Balud National High School		600,000	600,000
Buenavista National High School		1,127,000	1,127,000
Cataingan National High School		2,139,000	2,139,000
Del Carmen National High School		906,000	906,000
Dimasalang National High School		1,016,000	1,016,000
Luy-a National High School		559,000	559,000
Mandaon National High School		1,562,000	1,562,000
Masbate School of Fisheries		846,000	846,000
Mobo National High School		508,000	508,000
Monreal National High School		851,000	851,000
Panique National High School		653,000	653,000
Pawican National High School		305,000	305,000
Salvador Arollado, Sr. Memorial High School		600,000	600,000
San Jacinto National High School		1,172,000	1,172,000
San Pascual National High School		936,000	936,000
Villahermosa National High School		345,000	345,000
Division of Masbate City	60,128,000	6,429,000	66,557,000
Division Office - Proper	60,128,000	1,660,000	61,788,000

Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	455,000		455,000
Masbate National Comprehensive High School	4,314,000		4,314,000
Division of Naga City	115,711,000	11,462,000	127,173,000
Division Office - Proper	115,711,000	928,000	116,639,000
Camaringes Sur National High School		5,978,000	5,978,000
Cararayan National High School		956,000	956,000
Carolina National High School		603,000	603,000
Concepcion Pequeña National High School		708,000	708,000
Naga City School of Arts and Trades (Sabang High School, Naga City)		1,389,000	1,389,000
Naga City Science High School		900,000	900,000
Division of Sorsogon	487,700,000	45,015,000	532,715,000
Division Office - Proper	487,700,000	12,803,000	500,503,000
Abucay National High School		630,000	630,000
Barcelona National Comprehensive High School		977,000	977,000
Biriran National High School		319,000	319,000
Buhang National High School		401,000	401,000
Bulan National High School		3,497,000	3,497,000
Bulusan High School		1,022,000	1,022,000
Casiguran Technical Vocational School		2,297,000	2,297,000
Castilla National High School		330,000	330,000
Cumadcad National High School		1,402,000	1,402,000
Dinapa National High School		603,000	603,000
Donsol National Comprehensive High School		1,965,000	1,965,000
Donsol Vocational High School		649,000	649,000
Gabao National High School		497,000	497,000
Gallanosa National High School		3,065,000	3,065,000
Gubat National High School		3,213,000	3,213,000
Juban High School (Beriran - Juban Extension)		962,000	962,000
Macalaya National High School		280,000	280,000
Magallanes National High School		1,117,000	1,117,000
Magallanes National Vocational High School		592,000	592,000
Matnog National High School		1,856,000	1,856,000
Pilar National Comprehensive High School		2,068,000	2,068,000
Prieto Diaz National High School		842,000	842,000
Salvacion National High School		953,000	953,000
San Francisco National High School		706,000	706,000
San Isidro National High School (Bulan)		509,000	509,000
Sta. Magdalena National High School		1,025,000	1,025,000
Talaonga National High School		435,000	435,000
Division of Sorsogon City	123,055,000	12,068,000	135,123,000
Division Office - Proper	123,055,000	5,332,000	128,387,000
Abuyog National High School		471,000	471,000
Rizal Integrated National School		630,000	630,000
Sorsogon National High School		5,635,000	5,635,000
Division of Tabaco City	114,617,000	11,456,000	126,073,000
Division Office - Proper	114,617,000	711,000	115,328,000
Bantayan National High School		593,000	593,000
San Antonio National High School, Tabaco		1,062,000	1,062,000

San Lorenzo National High School	969,000	969,000
San Miguel National High School	582,000	582,000
Tabaco National High School	7,539,000	7,539,000
Region VI - Western Visayas	3,936,365,000	421,282,000
Division of Aklan	277,471,000	32,244,000
Division Office - Proper	277,471,000	8,790,000
Aguinaldo T. Repiedad, Sr. Integrated School		559,000
Aklan National High School for Arts and Trades		1,082,000
Altavas National School		1,242,000
Bacan National High School		579,000
Batan Academy (A National High School)		394,000
Bay-ang Mapag-ong National High School		207,000
Boracay National High School		648,000
Buruanga Vocational School		816,000
Calizo National High School		150,000
Camaligan National High School		343,000
Camanci National High School		150,000
Candelaria National High School		487,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)		175,000
Daja Sur National High School		150,000
Dr. Ramon B. Legaspi, Sr. National High School		374,000
Father Julian C. Rago Memorial High School		372,000
Gaudencio L. Vega National High School		285,000
Jose Borromeo Legaspi National High School		411,000
Libacao National Forestry Vocational High School		1,042,000
Liloan National High School		158,000
Linabuan National High School		563,000
Linayasan National High School		345,000
Madalag National High School		648,000
Makato Integrated School		805,000
Malay National High School		1,151,000
Malinao School for Philippine Craftsmen		570,000
Maloco National High School		629,000
Naile National High School		432,000
Naisud National High School		437,000
Navitas National High School		150,000
New Washington National Comprehensive High School		1,084,000
Numancia Integrated School		945,000
Numancia National School of Fisheries		405,000
Ochando National High School		300,000
Ondoy National High School		352,000
Panayakan National High School		231,000
Petronilo C. Ibadlit National High School (Badiangan National High School)		150,000
Regional Science High School for Region VI		682,000
Rizal J. Rodriguez, Sr. National High School		194,000
Rosario National High School		152,000
Solido National High School		363,000
Tangalan National High School		659,000
Toledo National High School		1,092,000
Torralba National High School		261,000
Unidos National High School		595,000
Union National High School		635,000

Division of Antique	315,227,000	34,513,000	349,740,000
Division Office - Proper	315,227,000	2,703,000	317,930,000
Antique National High School		4,690,000	4,690,000
Antique Vocational School		2,207,000	2,207,000
Aureliana National High School		994,000	994,000
Barangbang National High School		714,000	714,000
Barasanan National High School		255,000	255,000
Barbaza National High School		1,079,000	1,079,000
Belison National School		913,000	913,000
Bitadton National High School		442,000	442,000
Buhang National High School		377,000	377,000
Caluya National High School		961,000	961,000
Col. Ruperto Abellon National School		927,000	927,000
Concepcion L. Cazeñas Memorial School		733,000	733,000
Diclum National High School		279,000	279,000
Egaña National High School		203,000	203,000
Gamad Sto. Tomas National High School		150,000	150,000
Gen. Leandro Fullon National School		511,000	511,000
Gideon M. Cabigunda Memorial School		425,000	425,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)		546,000	546,000
Governor Julian Fullon Pacificador National School		598,000	598,000
Igburi National High School		403,000	403,000
Igcado National High School		150,000	150,000
Igpalge National High School		150,000	150,000
Laua-an National High School		603,000	603,000
Libertad National Vocational High School		765,000	765,000
Lirio M. Escaño, Sr. National School		693,000	693,000
Mag-aba National High School		516,000	516,000
Moscoso-Rios National High School		927,000	927,000
Northern Antique Vocational School		2,225,000	2,225,000
Northern Bugasong National High School		253,000	253,000
Pandan National Vocational High School		1,123,000	1,123,000
Pangpang National High School		442,000	442,000
Pascual M. Osuyos Memorial High School (Aras-asan National High School)		182,000	182,000
Patria National High School		204,000	204,000
Pis-anan National High School		552,000	552,000
San Antonio National High School		170,000	170,000
San Pedro National High School		443,000	443,000
San Roque Ezpeleta National High School		392,000	392,000
Sibalom National High School		1,298,000	1,298,000
Sido-San Juan National High School		170,000	170,000
Southern Bugasong National High School		240,000	240,000
Sta. Ana National High School		150,000	150,000
Sta. Justa National High School		561,000	561,000
Tario Lim National Memorial High School		956,000	956,000
Tinoghoc National High School		150,000	150,000
Union National High School		341,000	341,000
Valderrama National High School		747,000	747,000
Division of Bacolod City	171,285,000	21,264,000	192,549,000
Division Office - Proper	171,285,000	2,252,000	173,537,000
Alangilan National High School		456,000	456,000
Bacolod City National High School		5,233,000	5,233,000
Barangay Singcang Airport National High School		1,080,000	1,080,000

GENERAL APPROPRIATIONS ACT, FY 2023

Bata National High School		794,000	794,000
Domingo Lacson National High School		930,000	930,000
Emiliano Lizares National High School		1,838,000	1,838,000
Handumanan National High School (MRRP National High School)		2,254,000	2,254,000
Luis Hervias National High School		1,215,000	1,215,000
Luisa Medel National High School		1,162,000	1,162,000
Mansilingan Agro-Industrial High School		1,266,000	1,266,000
Paglaum Village National High School		405,000	405,000
Sum-ag National High School		2,125,000	2,125,000
Teofilo Gensoli, Sr. Memorial High School		254,000	254,000
Division of Bago City	72,788,000	5,836,000	78,624,000
Division Office - Proper	72,788,000	622,000	73,410,000
Ramon Torres Dulao National High School		424,000	424,000
Ramon Torres Luisiana National High School		1,383,000	1,383,000
Ramon Torres Ma-ao Sugar Central National High School		670,000	670,000
Ramon Torres Malingin National High School		282,000	282,000
Ramon Torres National High School		1,989,000	1,989,000
Ramon Torres Sagasa National High School		316,000	316,000
Ramon Torres Taloc National High School		150,000	150,000
Division of Cadiz City	79,200,000	9,491,000	88,691,000
Division Office - Proper	79,200,000	1,705,000	80,905,000
Cadiz Viejo National High School		221,000	221,000
Caduha-an National High School		1,083,000	1,083,000
Dr. Vicente F. Gustilo Memorial National High School		4,319,000	4,319,000
Mabini National High School		358,000	358,000
SPED High School		284,000	284,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)		245,000	245,000
Tiglawigan National High School		576,000	576,000
Villacin National High School		700,000	700,000
Division of Capiz	367,018,000	37,918,000	404,936,000
Division Office - Proper	367,018,000	3,177,000	370,195,000
Arturo Jugo National High School		202,000	202,000
Bongsuan National High School		632,000	632,000
Cabug-cabug National High School		1,958,000	1,958,000
Camburanan National High School		240,000	240,000
Candelaria National High School		279,000	279,000
Capiz National High School		3,464,000	3,464,000
Casanayan National High School		590,000	590,000
Col. Patrocenio Artuz National High School		592,000	592,000
Commissioner Luis R. Asis National High School		1,191,000	1,191,000
Concepcion Castro Garcia National High School		445,000	445,000
Cuartero National High School		687,000	687,000
Dao National High School		971,000	971,000
David Moises Memorial High School (Balit National High School)		461,000	461,000
Don Felix Balgos Memorial National High School		321,000	321,000
Dr. Vicente V. Andaya, Sr. National High School		1,470,000	1,470,000
Dulangan National High School		480,000	480,000
Dumalag Central National High School		816,000	816,000

Estefania Montemayor National High School	1,013,000	1,013,000
Florentina Batoampo Degala National High School	401,000	401,000
Hipona National High School	1,246,000	1,246,000
Ivisan National High School	1,483,000	1,483,000
Jagnaya National High School	345,000	345,000
Jamindan National High School	1,361,000	1,361,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	274,000	274,000
Lucero National High School	388,000	388,000
Maayon National High School	1,458,000	1,458,000
Macario Delfin Bermejo National High School (Jaena Norte)	406,000	406,000
Maindang National High School	516,000	516,000
Malonoy National High School	437,000	437,000
Mambusao East National High School (Extension of David Moises Memorial High School)	302,000	302,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	1,009,000	1,009,000
Mannel F. Onato Memorial High School	416,000	416,000
Marciano Patricio National High School (Pilar National High School)	929,000	929,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	439,000	439,000
Panitan National High School	1,877,000	1,877,000
Pontevedra National High School	1,760,000	1,760,000
Putian National High School	150,000	150,000
San Nicolas National High School, Pilar	345,000	345,000
San Nicolas National High School, Tapaz	305,000	305,000
Sapian National High School	1,319,000	1,319,000
Tapaz National High School	1,042,000	1,042,000
Tuburan National High School - F. Degala National High School Extension	721,000	721,000
Division of Escalante City	54,557,000	6,131,000
Division Office - Proper	54,557,000	1,451,000
Buenavista National High School	508,000	508,000
Dian-ay National High School	500,000	500,000
Escalante National High School	1,949,000	1,949,000
Mabini National High School	919,000	919,000
Old Poblacion National High School	578,000	578,000
Tamlang National High School (Escalante National High School Extension)	226,000	226,000
Division of Guimaras	111,225,000	10,889,000
Division Office - Proper	111,225,000	1,573,000
Alegria National High School	212,000	212,000
Buenavista National High School	1,657,000	1,657,000
Cabalagnan National High School	595,000	595,000
Desiderio C. Gange National High School	766,000	766,000
Dr. Catalino Gallego Nava Memorial High School	623,000	623,000
East Valencia National High School	379,000	379,000
Getulio National High School	150,000	150,000
Jordan National High School	1,191,000	1,191,000
Nueva Valencia National High School	883,000	883,000
Remedios E. Vilches-San Lorenzo National High School	748,000	748,000
Salvacion National High School	471,000	471,000
Simeon J. Jabasa National High School	353,000	353,000

Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)		1,288,000	1,288,000
Division of Himamaylan City	57,853,000	5,296,000	63,149,000
Division Office - Proper	57,853,000	1,233,000	59,086,000
Aguisan National High School		611,000	611,000
Carabalan National High School		391,000	391,000
Don Florencio Villafranca Memorial National High School		150,000	150,000
Himamaylan National High School		2,623,000	2,623,000
Raymundo Tongson National High School		288,000	288,000
Division of Iloilo	1,163,977,000	119,538,000	1,283,515,000
Division Office - Proper	1,163,977,000	16,228,000	1,180,205,000
Abangay National High School		248,000	248,000
Acao National High School		150,000	150,000
Ajuy National High School		1,770,000	1,770,000
Alcarde-Gustilo Memorial National High School		624,000	624,000
Alejandro Firmeza Memorial National High School		527,000	527,000
Alimodian National Comprehensive High School		1,219,000	1,219,000
Ambrosio Maida Memorial National High School		150,000	150,000
Anilao National High School		1,488,000	1,488,000
Ardemil National High School		364,000	364,000
Aurea Belonia Memorial High School		254,000	254,000
Badiangan National High School		653,000	653,000
Badlan National High School		279,000	279,000
Balasan National High School		2,950,000	2,950,000
Banate National High School		1,786,000	1,786,000
Barosong National High School		182,000	182,000
Barotac Nuevo Comprehensive National High School		2,464,000	2,464,000
Barotac Viejo National High School		2,349,000	2,349,000
Barroc National High School		285,000	285,000
Batad National High School		869,000	869,000
Batuan-Cadinglian National High School		208,000	208,000
Bay-ang National High School		189,000	189,000
Binabaan National High School		287,000	287,000
Binaliuan National High School		313,000	313,000
Bingawan National High School		649,000	649,000
Bololacao National High School		231,000	231,000
Botong Cabanbanan National High School		553,000	553,000
Buayahon Bantay National High School		150,000	150,000
Bucari National High School		242,000	242,000
Buga National High School		392,000	392,000
Burak National High School		150,000	150,000
Cabatuan National Comprehensive High School		3,290,000	3,290,000
Cadagmayan National High School		168,000	168,000
Calinog National Comprehensive High School		1,339,000	1,339,000
Calmay National High School		297,000	297,000
Camangahan National High School		376,000	376,000
Camiros National High School		150,000	150,000
Carlos Lopez National High School		824,000	824,000
Carvasana National High School		401,000	401,000
Cawayan National High School		1,449,000	1,449,000
Cayos National High School		218,000	218,000
Cordova National High School		170,000	170,000
Culasi National High School		497,000	497,000
Daga-Barasan National High School		187,000	187,000

Dapdap National High School	150,000	150,000
Dingle National High School	940,000	940,000
Don Benjamin Jalandoni, Sr. National High School	150,000	150,000
Don Casemiro Andrada Y Cuaresma National High School	851,000	851,000
Don Esteban S. Javellana National High School	433,000	433,000
Don Felix Serra National High School	1,130,000	1,130,000
Don Jose Sustiguer Monfort National High School	509,000	509,000
Dorog National High School	188,000	188,000
Dueñas General Comprehensive High School	1,406,000	1,406,000
Dumangas National High School	2,731,000	2,731,000
Escalantera National High School	161,000	161,000
Estancia National High School	3,698,000	3,698,000
Gines National High School	248,000	248,000
Ginot-an National High School	176,000	176,000
Granada National High School	582,000	582,000
Guimbal National High School	1,997,000	1,997,000
Igharas National High School	1,411,000	1,411,000
Iloilo National High School	3,419,000	3,419,000
Jamabalud National High School	196,000	196,000
Janiuay National Comprehensive High School	3,231,000	3,231,000
Jelicuon-Cabugao National High School	150,000	150,000
Kirayan National High School	342,000	342,000
Lambunao National High School	3,177,000	3,177,000
Lapayon National High School	166,000	166,000
Lawigan National High School	392,000	392,000
Leganes National High School	1,812,000	1,812,000
Lemery National High School	988,000	988,000
Leon National High School	1,528,000	1,528,000
Leonora S. Salapantan National High School	1,817,000	1,817,000
Luca National High School	480,000	480,000
Maasin National Comprehensive High School	1,141,000	1,141,000
Malapaya National High School	177,000	177,000
Malitbog National High School	504,000	504,000
Malusgod National High School	150,000	150,000
Manuel A. Aaron Memorial National High School	464,000	464,000
Mateo National High School (Doroteo De La Nota National High School)	210,000	210,000
Miag-ao National High School	1,374,000	1,374,000
Mina National High School	1,421,000	1,421,000
Nabitanan National High School	173,000	173,000
Nalundan National High School	185,000	185,000
Napnapan National High School	196,000	196,000
New Lucena National Comprehensive High School	783,000	783,000
New Lucena National High School	442,000	442,000
Nicomedes R. Tubar, Sr. National High School	1,271,000	1,271,000
Oton National High School	3,265,000	3,265,000
Palaca-Damilisan National High School	466,000	466,000
Palanguia National High School	511,000	511,000
Parara National High School	153,000	153,000
Particion National High School	150,000	150,000
Pavia National High School	3,389,000	3,389,000
Payao National High School	198,000	198,000
Pili National High School	357,000	357,000
Pototan National High School	2,736,000	2,736,000
Purificacion P. Dolor Monfort National High School	546,000	546,000
Quiling National High School	150,000	150,000

Roberto H. Tirol National High School (Concepcion NHS)	1,646,000		1,646,000
Rufino G. Palabrica, Sr. National High School	980,000		980,000
San Enrique National Comprehensive High School	1,141,000		1,141,000
San Fernando National High School	269,000		269,000
San Joaquin School of Fisheries	648,000		648,000
San Luis National High School	171,000		171,000
San Rafael National High School (Miagao)	218,000		218,000
San Rafael National High School (San Rafael)	1,106,000		1,106,000
Sara National High School	2,064,000		2,064,000
Sinogbuhan National High School	210,000		210,000
Siwalo National High School	150,000		150,000
Sta. Barbara National Comprehensive High School	2,617,000		2,617,000
Sta. Rita National High School	246,000		246,000
Tagsing-Buyo National High School	311,000		311,000
Tigbauan National High School, Maasin	150,000		150,000
Tigbauan National High School, Tigbauan	1,837,000		1,837,000
Tina National High School	200,000		200,000
Tiolas National High School	232,000		232,000
Tiring National High School	219,000		219,000
Tubungan National High School	972,000		972,000
Wenceslao S. Grio National High School (Puyas National High School)	150,000		150,000
Zarraga National High School	1,561,000		1,561,000
Division of Iloilo City	136,904,000	17,170,000	154,074,000
Division Office - Proper	136,904,000	866,000	137,770,000
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)		213,000	213,000
Fort San Pedro National High School		1,214,000	1,214,000
Iloilo City National High School		4,796,000	4,796,000
Jalandoni Memorial National High School		1,254,000	1,254,000
Jaro National High School		2,560,000	2,560,000
La Paz National High School		2,225,000	2,225,000
Mandurriao National High School		1,888,000	1,888,000
Ramon Avanceña National High School		2,154,000	2,154,000
Division of Kabankalan City	90,011,000	10,987,000	100,998,000
Division Office - Proper	90,011,000	3,281,000	93,292,000
Bantayan National High School		868,000	868,000
Binicuil National High School		765,000	765,000
Camansi National High School		448,000	448,000
Florentino Galang, Sr. National High School		2,001,000	2,001,000
Inapoy National High School		210,000	210,000
Locotan National High School		150,000	150,000
Salong National High School		480,000	480,000
Tabugon National High School		1,035,000	1,035,000
Tampalon National High School		601,000	601,000
Tapi National High School		1,148,000	1,148,000
Division of La Carlota City	56,902,000	5,150,000	62,052,000
Division Office - Proper	56,902,000	150,000	57,052,000
Doña Hortencia Salas Benedicto National High School		3,916,000	3,916,000
La Granja National High School		649,000	649,000
San Miguel National High School		435,000	435,000

Division of Negros Occidental	601,622,000	62,315,000	663,937,000
Division Office - Proper	601,622,000	10,556,000	612,178,000
Agpangi National High School		219,000	219,000
Andres Gumban Memorial National High School		452,000	452,000
Andulauan National High School		150,000	150,000
Antipolo National High School		700,000	700,000
Barangay Alegria National High School		316,000	316,000
Biao National High School		255,000	255,000
Binalbagan National High School (Paglaum National High School)		1,970,000	1,970,000
Bocana National High School		340,000	340,000
Bug-ang National High School		379,000	379,000
Bulata National High School		227,000	227,000
Bulwangan National High School		871,000	871,000
Cabacungan National High School		1,170,000	1,170,000
Camalanda-an National High School		364,000	364,000
Caningay National High School		315,000	315,000
Cansilayan Farm School		480,000	480,000
Catalino Solinguen National High School (Miranda National High School)		292,000	292,000
Cauayan National High School		1,011,000	1,011,000
Col. Griffin National High School		742,000	742,000
Culipapa National High School		639,000	639,000
Don Hilarion G. Gonzaga Memorial High School		448,000	448,000
Don Simplicio Lizares Memorial National High School		182,000	182,000
Dr. Antonio Lizares National High School		676,000	676,000
E. B. Magalona National High School		2,056,000	2,056,000
Enriqueta Montilla de Esteban Memorial High School		1,296,000	1,296,000
Eva J. Montilla National High School		632,000	632,000
Florentina F. Caña Recto Memorial High School		258,000	258,000
Guijungan National High School		1,033,000	1,033,000
Guinpanaan National High School		635,000	635,000
Hinigaran National High School		3,686,000	3,686,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)		539,000	539,000
Isabela National High School		2,601,000	2,601,000
La Castellana National High School		3,466,000	3,466,000
Labi-labi National High School		224,000	224,000
Lopez Jaena National High School		1,717,000	1,717,000
Manalad National High School		152,000	152,000
Manapla National High School		2,043,000	2,043,000
Murcia National High School		1,730,000	1,730,000
Negros Occidental High School		4,109,000	4,109,000
Negros Occidental National Industrial School of Home Industries		751,000	751,000
Pahilanga National High School		287,000	287,000
Payao National High School		1,093,000	1,093,000
Pontevedra National High School		1,206,000	1,206,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)		810,000	810,000
Rafael B. Lacson Memorial High School		2,047,000	2,047,000
San Enrique High School		516,000	516,000
San Isidro National High School, Pontevedra		334,000	334,000

Sofronio Carmona Memorial National High School	796,000	796,000	796,000
Tabao National High School	906,000	906,000	906,000
Tabu National High School	726,000	726,000	726,000
Tanza National High School	238,000	238,000	238,000
Tigbao National High School	361,000	361,000	361,000
Tinongon National High School	287,000	287,000	287,000
Toboso National High School	1,333,000	1,333,000	1,333,000
Tuyom National High School	913,000	913,000	913,000
Valladolid National High School	780,000	780,000	780,000
Division of Passi City	56,355,000	5,966,000	62,321,000
Division Office - Proper	56,355,000	583,000	56,938,000
Mulapula National High School		355,000	355,000
Passi National High School		4,407,000	4,407,000
Salngan National High School		621,000	621,000
Division of Roxas City	60,502,000	5,664,000	66,166,000
Division Office - Proper	60,502,000	1,949,000	62,451,000
Bago National High School		150,000	150,000
Balijuagan National High School		271,000	271,000
Congressman Ramon A. Arnaldo High School		1,051,000	1,051,000
Culasi National High School		268,000	268,000
Dumulog National High School		366,000	366,000
Milibili National High School		315,000	315,000
Roxas City School of Philippine Craftsmen		609,000	609,000
Tanque National High School		685,000	685,000
Division of Sagay City	89,544,000	8,038,000	97,582,000
Division Office - Proper	89,544,000	3,545,000	93,089,000
Bato National High School		760,000	760,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)		1,290,000	1,290,000
Sagay National High School		1,865,000	1,865,000
Vito National High School		578,000	578,000
Division of San Carlos City	58,719,000	5,927,000	64,646,000
Division Office - Proper	58,719,000	303,000	59,022,000
Bagonhon National High School		350,000	350,000
Don Carlos Ledesma National High School		980,000	980,000
Julio Ledesma National High School		3,347,000	3,347,000
Quezon National High School		947,000	947,000
Division of Silay City	39,884,000	6,128,000	46,012,000
Division Office - Proper	39,884,000	2,680,000	42,564,000
Barangay Guimbaloan National High School		299,000	299,000
Doña Montserrat Lopez Memorial High School		3,149,000	3,149,000
Division of Sibalay City	75,321,000	5,630,000	80,951,000
Division Office - Proper	75,321,000	3,235,000	78,556,000
Gil Montilla National High School		1,916,000	1,916,000
Nabulao National High School		479,000	479,000

Division of Victorias City		<u>5,187,000</u>	<u>5,187,000</u>
Division Office - Proper		1,029,000	1,029,000
Victorias National High School		4,158,000	4,158,000
Region VII - Central Visayas	<u>3,509,932,000</u>	<u>376,875,000</u>	<u>3,886,807,000</u>
Division of Bais City	<u>58,021,000</u>	<u>5,405,000</u>	<u>63,426,000</u>
Division Office - Proper	58,021,000	3,092,000	61,113,000
Bais City National High School (Main)		2,313,000	2,313,000
Division of Bayawan City	<u>104,661,000</u>	<u>9,938,000</u>	<u>114,599,000</u>
Division Office - Proper	104,661,000	5,673,000	110,334,000
Basay National High School		777,000	777,000
Bayawan National High School		3,056,000	3,056,000
Kalumbuyan National High School		432,000	432,000
Division of Bogo City	<u>44,785,000</u>	<u>4,780,000</u>	<u>49,565,000</u>
Division Office - Proper	44,785,000	4,542,000	49,327,000
Eduardo T. Oporto Memorial National High School		238,000	238,000
Division of Bohol	<u>737,687,000</u>	<u>69,862,000</u>	<u>807,549,000</u>
Division Office - Proper	737,687,000	25,771,000	763,458,000
Aguining National High School		345,000	345,000
Alicia Technical Vocational High School		908,000	908,000
Baclayon National High School		550,000	550,000
Bantolinao National High School		432,000	432,000
Batuan National High School		775,000	775,000
Biabas Trade High School		713,000	713,000
Biking Technical Vocational High School		422,000	422,000
Bilar National High School		874,000	874,000
Cabilao National High School		281,000	281,000
Calape National High School		1,023,000	1,023,000
Camambugan National High School		502,000	502,000
Campao Oriental National High School		572,000	572,000
Cangawa National High School		1,188,000	1,188,000
Catigbian National High School		645,000	645,000
Catungawan National High School		345,000	345,000
Clarín National School of Fisheries		531,000	531,000
Cong. Pablo Malasarte National High School		334,000	334,000
Corella National High School		738,000	738,000
Dagohoy National High School		861,000	861,000
Danao National High School		784,000	784,000
Francisco L. Adlaon High School		408,000	408,000
Guinacot National High School		765,000	765,000
Guinsularan National High School		471,000	471,000
Hanopol National High School		302,000	302,000
Hinlayagan National High School		502,000	502,000
Inabanga High School, Nabuad		1,433,000	1,433,000
Katipunan National High School		1,092,000	1,092,000
La Hacienda National High School		347,000	347,000
La Union National High School		435,000	435,000
Lila National High School		845,000	845,000
Loboc National High School		299,000	299,000
Lourdes National High School		2,014,000	2,014,000

Mahayag National High School	752,000	752,000	752,000
Mayor A. R. Tuazon National School of Fisheries	414,000	414,000	414,000
Mayor Catalino Casoyla Memorial High School (Suba High School)	482,000	482,000	482,000
Nahawan National High School	448,000	448,000	448,000
Pagnitoan National High School	413,000	413,000	413,000
Pangangan National High School, Main	305,000	305,000	305,000
Pilar Technical Vocational High School	1,587,000	1,587,000	1,587,000
Pres. Carlos P. Garcia Memorial High School, Talibon	593,000	593,000	593,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	1,193,000	1,193,000	1,193,000
San Agustin National High School	981,000	981,000	981,000
San Isidro National High School, San Isidro	467,000	467,000	467,000
San Isidro Technical Vocational High School	452,000	452,000	452,000
San Jose National High School, Inabanga	353,000	353,000	353,000
San Jose National High School, Talibon	2,031,000	2,031,000	2,031,000
San Miguel Technical Vocational High School	1,123,000	1,123,000	1,123,000
San Pascual National Agricultural High School	458,000	458,000	458,000
San Roque National High School, Albuquerque, Bohol	878,000	878,000	878,000
San Roque National High School, Mabini, Bohol	1,022,000	1,022,000	1,022,000
Sevilla National High School	243,000	243,000	243,000
Sierra Bullones Technical Vocational High School	1,129,000	1,129,000	1,129,000
Sikatuna National High School	506,000	506,000	506,000
Southern Inabanga High School	719,000	719,000	719,000
Tabalong National High School	906,000	906,000	906,000
Tabuan National High School	290,000	290,000	290,000
Tagum Sur National High School	607,000	607,000	607,000
Tubigon West National High School	751,000	751,000	751,000
Tulang National High School (Getafe High School)	623,000	623,000	623,000
Ubay National Science High School	685,000	685,000	685,000
Union National High School	590,000	590,000	590,000
Valencia Technical Vocational High School	1,354,000	1,354,000	1,354,000
Division of Canlaon City	3,194,000	3,194,000	3,194,000
Division Office - Proper	1,959,000	1,959,000	1,959,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	1,235,000	1,235,000	1,235,000
Division of Carcar City	54,504,000	7,360,000	61,864,000
Division Office - Proper	54,504,000	3,494,000	57,998,000
Carcar National High School (Poblacion Night)		1,385,000	1,385,000
Ocaña National High School (Valladolid National High School Extension)		1,977,000	1,977,000
Valladolid National High School		504,000	504,000
Division of Cebu City	312,115,000	29,774,000	341,889,000
Division Office - Proper	312,115,000	10,862,000	322,977,000
Abellana National High School (Day & Night)		1,238,000	1,238,000
Adlaon National High School		217,000	217,000
Bonbon National High School		531,000	531,000
Busay National High School		238,000	238,000
Camp Lapu-Lapu National High School (Day & Night)		1,359,000	1,359,000
Cebu City National Science High School		531,000	531,000
Don Carlos Gothong Memorial National High School		2,395,000	2,395,000

Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	1,127,000		1,127,000
Don Vicente Rama Memorial High School (Day & Night)	2,252,000		2,252,000
Florencio S. Urot Memorial National High School	1,662,000		1,662,000
Guba National High School	382,000		382,000
Mambaling National High School (Night)	429,000		429,000
Pardo National High School (Day & Night)	1,385,000		1,385,000
Pit-os National High School (Day & Night)	877,000		877,000
Ramon Duterte Memorial National High School (Day & Night)	1,527,000		1,527,000
Talamban National High School	2,762,000		2,762,000
Division of Cebu Province	977,620,000	119,544,000	1,097,164,000
Division Office - Proper	977,620,000	66,300,000	1,043,920,000
Aloguinsan National High School		1,154,000	1,154,000
Arcejo Memorial National High School (San Vicente National High School)		1,674,000	1,674,000
Badian National High School		2,483,000	2,483,000
Bala National High School		300,000	300,000
Bantayan National High School		2,584,000	2,584,000
Bartolome and Manuela Pañares Memorial National High School		1,379,000	1,379,000
Bitoon National Vocational High School		2,151,000	2,151,000
Boljoon National High School		347,000	347,000
Buanoy National High School		2,896,000	2,896,000
Bulak National High School		372,000	372,000
Cabangahan National High School		229,000	229,000
Calape National High School		794,000	794,000
Camotes National High School		1,196,000	1,196,000
Carmen National High School		2,517,000	2,517,000
Catmon National High School		414,000	414,000
Cogon National High School		392,000	392,000
Colawin National High School		494,000	494,000
Compostela National High School		1,075,000	1,075,000
Consolacion National High School		1,448,000	1,448,000
Daanbantayan National High School		2,274,000	2,274,000
Dalaguete National High School		2,399,000	2,399,000
Doña Liling Neis Negapatan National High School		359,000	359,000
Juan Pamplona National High School (Tabuelan NHS)		1,048,000	1,048,000
Kawit National High School		787,000	787,000
Lamac National High School		905,000	905,000
Lambusan National High School		358,000	358,000
Langin National High School		204,000	204,000
Lipata National High School		760,000	760,000
Looc Norte National High School		437,000	437,000
Madridejos National High School		2,978,000	2,978,000
Maya National High School		388,000	388,000
Moalboal National High School		1,043,000	1,043,000
Montaneza National High School		489,000	489,000
Montealegre National High School		217,000	217,000
Mulao National High School		487,000	487,000
Patupat National High School		247,000	247,000
Pinamungajan National High School		2,139,000	2,139,000
Pitalo National High School		509,000	509,000
Ramon E. Bacaltos National High School		756,000	756,000
San Remigio National High School		1,933,000	1,933,000

San Sebastian National High School	243,000	243,000	243,000
Sangat National High School	1,261,000	1,261,000	1,261,000
Santa Fe National High School	1,431,000	1,431,000	1,431,000
Santa Lucia National High School	863,000	863,000	863,000
Santander National High School	651,000	651,000	651,000
Sibonga National High School	1,454,000	1,454,000	1,454,000
Tabunan National High School	377,000	377,000	377,000
Tayud National High School	971,000	971,000	971,000
Tubod National High School (Camp 7 NHS Extension)	674,000	674,000	674,000
Tungkop National High School	553,000	553,000	553,000
Usmad National High School	150,000	150,000	150,000
Division of Danao City	53,287,000	5,993,000	59,280,000
Division Office - Proper	53,287,000	4,837,000	58,124,000
Estefa O. Monte Memorial National High School		374,000	374,000
Lawaan National High School		255,000	255,000
Ubaldo Iway Memorial National High School		527,000	527,000
Division of Dumaguete City	49,435,000	6,163,000	55,598,000
Division Office - Proper	49,435,000	1,084,000	50,519,000
Dumaguete City National High School, Junob		1,224,000	1,224,000
Dumaguete City National High School, Main - Calindagan		2,254,000	2,254,000
Dumaguete City Science High School		922,000	922,000
Taclobo National High School		679,000	679,000
Division of Guihulngan City	65,893,000	7,458,000	73,351,000
Division Office - Proper	65,893,000	3,799,000	69,692,000
Guihulngan National High School, Poblacion		2,624,000	2,624,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School		1,035,000	1,035,000
Division of Lapu-lapu City	146,005,000	15,238,000	161,243,000
Division Office - Proper	146,005,000	1,570,000	147,575,000
Babag National High School		3,573,000	3,573,000
Bankal National High School		2,012,000	2,012,000
Lo-oc National High School		667,000	667,000
Mactan National High School		2,370,000	2,370,000
Marigondon National High School		2,210,000	2,210,000
Pajo National High School		1,343,000	1,343,000
Pusok National High School		408,000	408,000
Sta. Rosa National High School		1,085,000	1,085,000
Division of Mandaue City	98,173,000	11,526,000	109,699,000
Division Office - Proper	98,173,000	2,717,000	100,890,000
Cabancalan National High School		896,000	896,000
Canduman National High School		2,238,000	2,238,000
Don Gerardo LL. Ouano Memorial National High School		1,478,000	1,478,000
Jagobiao National High School		619,000	619,000
Mandaue City Comprehensive National High School		3,125,000	3,125,000
Subangdaku Technical-Vocational School		453,000	453,000

Division of Naga City	<u>53,772,000</u>	<u>6,784,000</u>	<u>60,556,000</u>
Division Office - Proper	53,772,000	3,913,000	57,685,000
Naga National High School		1,909,000	1,909,000
Tuyan National High School		962,000	962,000
Division of Negros Oriental	<u>446,021,000</u>	<u>39,050,000</u>	<u>485,071,000</u>
Division Office - Proper	446,021,000	21,367,000	467,388,000
Amlan National High School		601,000	601,000
Ayungon National High School		927,000	927,000
Casiano Z. Napigkit National High School		341,000	341,000
Dauin National High School		1,006,000	1,006,000
Demetrio Alviola National High School		1,869,000	1,869,000
Don Emilio Macias Memorial National High School (San Francisco National High School)		642,000	642,000
Jimalalud National High School		1,045,000	1,045,000
Jose Marie Locsin Memorial High School		522,000	522,000
La Libertad Technical Vocational School		1,158,000	1,158,000
Mabinay National High School		1,807,000	1,807,000
Manjuyod High School		1,343,000	1,343,000
Maria Macahig National High School		634,000	634,000
Negros Oriental National High School		1,814,000	1,814,000
Santiago Demo National High School (Malunay National High School)		516,000	516,000
Siaton National High School		1,129,000	1,129,000
Sibulan Memorial National High School		371,000	371,000
Tambo National High School		497,000	497,000
Tayasan National High School		581,000	581,000
Valencia National High School (Valencia Tech. School)		880,000	880,000
Division of Siquijor	<u>53,523,000</u>	<u>5,092,000</u>	<u>58,615,000</u>
Division Office - Proper	53,523,000	2,759,000	56,282,000
Campalanas National High School		490,000	490,000
Cang-alwang National High School		229,000	229,000
DepEd-Lazi National Agricultural School		775,000	775,000
Enrique Villanueva National High School		502,000	502,000
Tambisan National High School		337,000	337,000
Division of Tagbilaran City	<u>70,315,000</u>	<u>7,578,000</u>	<u>77,893,000</u>
Division Office - Proper	70,315,000	159,000	70,474,000
Cogon High School Evening Class		439,000	439,000
Dr. Cecilio Putong National High School (Bohol NHS)		5,343,000	5,343,000
Manga National High School		843,000	843,000
Mansasa National High School		305,000	305,000
Tagbilaran City Science High School		489,000	489,000
Division of Talisay City	<u>62,709,000</u>	<u>8,091,000</u>	<u>70,800,000</u>
Division Office - Proper	62,709,000	6,695,000	69,404,000
Jaclupan National High School (Cansojong NHS)		868,000	868,000
Mohon Divino Amore National High School		528,000	528,000

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Division of Tanjay City	<u>46,323,000</u>	<u>5,242,000</u>	<u>51,565,000</u>
Division Office - Proper	46,323,000	3,528,000	49,851,000
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)		332,000	332,000
Pamplona National High School		572,000	572,000
Sta. Agueda National High School		285,000	285,000
Tanjay National High School, Opao		525,000	525,000
Division of Toledo City	<u>75,083,000</u>	<u>8,803,000</u>	<u>83,886,000</u>
Division Office - Proper	75,083,000	2,224,000	77,307,000
Bato National High School		1,227,000	1,227,000
Don Andres Soriano National High School		1,949,000	1,949,000
Luray II Barangay High School Day and Night		1,598,000	1,598,000
Magdugo National High School		408,000	408,000
Matab-ang National High School		798,000	798,000
Toledo City National Vocational High School		599,000	599,000
Region VIII - Eastern Visayas	<u>2,692,931,000</u>	<u>276,896,000</u>	<u>2,969,827,000</u>
Division of Baybay City	<u>76,051,000</u>	<u>7,184,000</u>	<u>83,235,000</u>
Division Office - Proper	76,051,000	7,184,000	83,235,000
Division of Biliran	<u>121,954,000</u>	<u>11,294,000</u>	<u>133,248,000</u>
Division Office - Proper	121,954,000	6,517,000	128,471,000
Caibiran National High School		1,488,000	1,488,000
Culaba National Vocational School		383,000	383,000
Kawayan National High School		450,000	450,000
Maripipi National Vocational School		300,000	300,000
Naval National High School		927,000	927,000
Naval School of Fisheries		1,229,000	1,229,000
Division of Borongan City	<u>57,393,000</u>	<u>5,616,000</u>	<u>63,009,000</u>
Division Office - Proper	57,393,000	1,807,000	59,200,000
Eastern Samar National Comprehensive High School		3,221,000	3,221,000
Lalawigan National High School		588,000	588,000
Division of Calbayog City	<u>114,711,000</u>	<u>13,028,000</u>	<u>127,739,000</u>
Division Office - Proper	114,711,000	12,427,000	127,138,000
Rafael Lentejas Memorial School of Fisheries		601,000	601,000
Division of Catbalogan City	<u>79,198,000</u>	<u>8,608,000</u>	<u>87,806,000</u>
Division Office - Proper	79,198,000	3,344,000	82,542,000
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)		1,193,000	1,193,000
Samar National High School		4,071,000	4,071,000
Division of Eastern Samar	<u>270,911,000</u>	<u>28,710,000</u>	<u>299,621,000</u>
Division Office - Proper	270,911,000	12,687,000	283,598,000

Alugan National School of Craftsmanship and Handicraft Industries	316,000	316,000	316,000
Dolores National High School	4,134,000	4,134,000	4,134,000
Giporlos National Trade School	1,087,000	1,087,000	1,087,000
Guiuan National High School	2,623,000	2,623,000	2,623,000
Lawaan National School of Craftsmanship and Home Industries	730,000	730,000	730,000
Llorente National High School	1,533,000	1,533,000	1,533,000
MacArthur National Agricultural School	945,000	945,000	945,000
Matarinao School of Fisheries	255,000	255,000	255,000
Samar National Pilot Opportunity School of Agriculture	1,050,000	1,050,000	1,050,000
Southern Samar National Comprehensive High School (Balangiga NHS)	1,056,000	1,056,000	1,056,000
Sulat National High School	858,000	858,000	858,000
Taft National High School	1,436,000	1,436,000	1,436,000
Division of Leyte	812,263,000	80,169,000	892,432,000
Division Office - Proper	812,263,000	69,403,000	881,666,000
Bato School of Fisheries		969,000	969,000
Burauen Comprehensive National High School		2,143,000	2,143,000
Carigara National High School		1,441,000	1,441,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries		581,000	581,000
Dulag National High School		1,823,000	1,823,000
Hilongos National Vocational School		2,696,000	2,696,000
Leyte Agro-Industrial School		588,000	588,000
Merida Vocational School		525,000	525,000
Division of Maasin City	29,593,000	3,854,000	33,447,000
Division Office - Proper	29,593,000	3,704,000	33,297,000
Maasin Vocational High School		150,000	150,000
Division of Northern Samar	368,653,000	40,314,000	408,967,000
Division Office - Proper	368,653,000	19,966,000	388,619,000
Allen National High School (Balicutro NHS)		2,099,000	2,099,000
Basilio B. Chan Memorial Agricultural and Industrial School		1,324,000	1,324,000
Bobon School for Philippine Craftsmen		983,000	983,000
Capul Agro-Industrial High School		1,003,000	1,003,000
Catarman National High School		3,352,000	3,352,000
Catubig Valley National High School		1,449,000	1,449,000
Don Juan F. Avalon National High School (San Roque NHS)		1,630,000	1,630,000
Eladio T. Balite Memorial School of Fisheries		724,000	724,000
Gala Vocational School		835,000	835,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)		471,000	471,000
Mapanas Agro-Industrial High School		805,000	805,000
Mondragon Agro-Industrial High School		986,000	986,000
San Antonio Agricultural and Vocational School		347,000	347,000
San Isidro Agro-Industrial High School		359,000	359,000
San Jose Technical High School		869,000	869,000
San Roque-Pambujan Vocational High School		327,000	327,000
San Vicente School of Fisheries		251,000	251,000
Silvino Lubos Vocational High School		422,000	422,000

Sumuroy Agro-Industrial High School		2,112,000	2,112,000
Division of Ormoc City	<u>118,011,000</u>	<u>10,281,000</u>	<u>128,292,000</u>
Division Office - Proper	118,011,000	9,111,000	127,122,000
Ipil National High School		1,170,000	1,170,000
Division of Samar	<u>334,986,000</u>	<u>34,310,000</u>	<u>369,296,000</u>
Division Office - Proper	334,986,000	23,829,000	358,815,000
Basey National High School		1,750,000	1,750,000
Calbiga National High School		2,025,000	2,025,000
Clarence Calagos Memorial School of Fisheries		1,232,000	1,232,000
Hinabangan National High School (Rawis NHS)		838,000	838,000
Sta. Margarita National High School		738,000	738,000
Tarangnan National High School		835,000	835,000
Valeriano C. Yancha Memorial Agricultural School		661,000	661,000
West Coast Agricultural High School		745,000	745,000
Wright National High School		1,657,000	1,657,000
Division of Southern Leyte	<u>193,294,000</u>	<u>21,263,000</u>	<u>214,557,000</u>
Division Office - Proper	193,294,000	19,836,000	213,130,000
Pintuyan National Vocational High School		437,000	437,000
Silago National Vocational School		414,000	414,000
Villa Jacinta National Vocational School		576,000	576,000
Division of Tacloban City	<u>115,913,000</u>	<u>12,265,000</u>	<u>128,178,000</u>
Division Office - Proper	115,913,000	2,791,000	118,704,000
Leyte National High School		6,542,000	6,542,000
Sagkahan National High School		1,557,000	1,557,000
San Jose National High School		900,000	900,000
Tacloban National Agricultural School		475,000	475,000
Region IX - Zamboanga Peninsula	<u>1,587,482,000</u>	<u>189,951,000</u>	<u>1,777,433,000</u>
Division of Dapitan City	<u>44,794,000</u>	<u>5,103,000</u>	<u>49,897,000</u>
Division Office - Proper	44,794,000	2,431,000	47,225,000
Dapitan City High School		2,362,000	2,362,000
Ilaya National High School		310,000	310,000
Division of Dipolog City	<u>61,677,000</u>	<u>9,398,000</u>	<u>71,075,000</u>
Division Office - Proper	61,677,000	1,015,000	62,692,000
Alberto Q. Ubay Memorial Agro-Tech Science High School		250,000	250,000
Dipolog City National High School (Barra)		739,000	739,000
Galas National High School		1,287,000	1,287,000
Punta National High School		1,066,000	1,066,000
Sicayab National High School		541,000	541,000
Zamboanga del Norte National High School		4,500,000	4,500,000
Division of Isabela City	<u>63,492,000</u>	<u>7,427,000</u>	<u>70,919,000</u>
Division Office - Proper	63,492,000	2,329,000	65,821,000
Basilan National High School		4,504,000	4,504,000
Begang National High School		594,000	594,000

Division of Pagadian City	87,118,000	7,981,000	95,099,000
Division Office - Proper	87,118,000	2,880,000	89,998,000
Lala National High School		228,000	228,000
Napolan National High School		296,000	296,000
Pagadian City National Comprehensive High School		265,000	265,000
Pagadian City National High School (Danlugan)		257,000	257,000
Tawagan Sur National High School		473,000	473,000
Zamboanga del Sur National High School		2,885,000	2,885,000
Zamboanga del Sur School of Arts and Trades		697,000	697,000
Division of Zamboanga City	284,005,000	43,787,000	327,792,000
Division Office - Proper	284,005,000	20,681,000	304,686,000
Arena Blanco National High School		1,106,000	1,106,000
Ayala National High School		3,706,000	3,706,000
Culianan National High School		1,929,000	1,929,000
Curuan National High School		1,837,000	1,837,000
Manicahan National High School		1,206,000	1,206,000
Maria Clara L. Lobregat National High School (Divisoria National High School)		2,849,000	2,849,000
Mercedes National High School		1,068,000	1,068,000
Regional Science High School		524,000	524,000
Southcom National High School		722,000	722,000
Talon-Talon National High School		3,134,000	3,134,000
Vitali National High School		1,401,000	1,401,000
Zamboanga City National High School (Main)		3,624,000	3,624,000
Division of Zamboanga Sibugay	306,359,000	33,894,000	340,253,000
Division Office - Proper	306,359,000	14,854,000	321,213,000
Alicia National High School		1,097,000	1,097,000
Diplahan National High School		1,582,000	1,582,000
Francisco Ramos National High School		1,402,000	1,402,000
Imelda National High School		1,650,000	1,650,000
Ipil National High School		860,000	860,000
Kabasalan National High School		1,455,000	1,455,000
Malangas National High School		1,145,000	1,145,000
Naga National High School		712,000	712,000
Olutanga National High School		1,168,000	1,168,000
Siay National High School		1,529,000	1,529,000
Sta. Clara National High School		531,000	531,000
Surabay National High School		1,966,000	1,966,000
Talusan National High School		644,000	644,000
Titay National High School		1,369,000	1,369,000
Tungawan National High School		1,105,000	1,105,000
Zamboanga Sibugay National High School (Pangi NHS)		825,000	825,000
Division of Zamboanga del Norte	391,724,000	43,964,000	435,688,000
Division Office - Proper	391,724,000	21,150,000	412,874,000
Bacungan National High School		1,239,000	1,239,000
Dohinob National High School		356,000	356,000
Gutalac National High School		1,500,000	1,500,000
Julian Soriano Memorial Comprehensive High School		610,000	610,000
Katipunan National High School		1,851,000	1,851,000
Kipit Agro-Fishery High School		712,000	712,000

Liloy National High School	1,809,000	1,809,000	1,809,000
Manukan National High School	1,363,000	1,363,000	1,363,000
Piñan National High School	1,087,000	1,087,000	1,087,000
Polanco National High School	1,477,000	1,477,000	1,477,000
President Manuel A. Roxas National High School	1,128,000	1,128,000	1,128,000
Salug National High School	1,113,000	1,113,000	1,113,000
Sergio Osmeña National High School	1,131,000	1,131,000	1,131,000
Sibutad National High School	562,000	562,000	562,000
Sindangan National Agricultural School	1,429,000	1,429,000	1,429,000
Sindangan National High School	2,138,000	2,138,000	2,138,000
Siocon National High School	1,189,000	1,189,000	1,189,000
Tampilisan National High School	1,445,000	1,445,000	1,445,000
Ubay National High School	675,000	675,000	675,000
Division of Zamboanga del Sur	348,313,000	38,397,000	386,710,000
Division Office - Proper	348,313,000	27,311,000	375,624,000
Balongating National High School		150,000	150,000
Bayog National Technical-Vocational High School		1,228,000	1,228,000
Commonwealth National High School		412,000	412,000
Dimataling National High School		418,000	418,000
Dinas National High School		592,000	592,000
Kabatan National High School		605,000	605,000
Lapuyan National High School		855,000	855,000
Mahayag National High School		966,000	966,000
Molave Vocational Technical School		3,372,000	3,372,000
Tambulig (Echanca) National High School		813,000	813,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS - San Carlos NHS)		1,675,000	1,675,000
Region X - Northern Mindanao	1,871,174,000	205,296,000	2,076,470,000
Division of Bukidnon	349,915,000	41,675,000	391,590,000
Division Office - Proper	349,915,000	36,306,000	386,221,000
Bukidnon National School of Home Industries		2,707,000	2,707,000
Manolo Fortich National High School		2,662,000	2,662,000
Division of Cagayan de Oro City	193,452,000	20,846,000	214,298,000
Division Office - Proper	193,452,000	20,846,000	214,298,000
Division of Camiguin	66,570,000	6,309,000	72,879,000
Division Office - Proper	66,570,000	5,456,000	72,026,000
Camiguin National High School		853,000	853,000
Division of El Salvador City	25,299,000	2,746,000	28,045,000
Division Office - Proper	25,299,000	2,746,000	28,045,000
Division of Gingoog City	77,453,000	8,375,000	85,828,000
Division Office - Proper	77,453,000	8,375,000	85,828,000
Division of Iligan City	147,494,000	13,889,000	161,383,000
Division Office - Proper	147,494,000	4,447,000	151,941,000

Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	450,000	450,000	450,000
Bunawan Agricultural High School	150,000	150,000	150,000
Bunawan National High School	150,000	150,000	150,000
Dalipuga National High School	484,000	484,000	484,000
Iligan City East National High School (Sta. Filomena)	1,815,000	1,815,000	1,815,000
Iligan City National School of Fisheries	810,000	810,000	810,000
Iligan City National High School	3,523,000	3,523,000	3,523,000
Maria Cristina National High School	326,000	326,000	326,000
Rogongon Agricultural High School	194,000	194,000	194,000
Suarez National High School	516,000	516,000	516,000
Tomas Cabili National High School	853,000	853,000	853,000
Tubaran National High School	171,000	171,000	171,000
Division of Lanao del Norte	209,934,000	22,742,000	232,676,000
Division Office - Proper	209,934,000	14,095,000	224,029,000
Baloi National High School		445,000	445,000
Kapatagan National High School		1,891,000	1,891,000
Lala National High School		3,089,000	3,089,000
Lanao del Norte National Comprehensive High School		2,318,000	2,318,000
Maigo National High School		904,000	904,000
Division of Malaybalay City	130,845,000	13,502,000	144,347,000
Division Office - Proper	130,845,000	5,671,000	136,516,000
Bangcud National High School		1,311,000	1,311,000
Bukidnon National High School		5,957,000	5,957,000
Managok National High School		563,000	563,000
Division of Misamis Occidental	145,730,000	13,090,000	158,820,000
Division Office - Proper	145,730,000	7,840,000	153,570,000
Aloran Trade High School		1,559,000	1,559,000
Baliangao School of Fisheries		376,000	376,000
Clarin National High School		2,025,000	2,025,000
Looc National High School		1,290,000	1,290,000
Division of Misamis Oriental	290,161,000	36,015,000	326,176,000
Division Office - Proper	290,161,000	23,176,000	313,337,000
Alubijid National Comprehensive High School		1,870,000	1,870,000
Initao National Comprehensive High School		1,509,000	1,509,000
Laguindingan National High School		1,628,000	1,628,000
Libertad National High School		885,000	885,000
Medina National Comprehensive High School		1,608,000	1,608,000
Misamis Oriental General Comprehensive High School		1,422,000	1,422,000
Opol National Secondary Technical School		1,807,000	1,807,000
Salay National High School		1,632,000	1,632,000
Sugbongcogon National High School		478,000	478,000
Division of Oroquieta City	54,310,000	4,849,000	59,159,000
Division Office - Proper	54,310,000	1,438,000	55,748,000
Misamis Occidental National High School		3,411,000	3,411,000

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Division of Ozamiz City	<u>64,288,000</u>	<u>7,764,000</u>	<u>72,052,000</u>
Division Office - Proper	64,288,000	2,421,000	66,709,000
Labo National High School		570,000	570,000
Ozamiz City National High School		3,342,000	3,342,000
Ozamiz City School of Arts and Trades		1,431,000	1,431,000
Division of Tangub City	<u>45,897,000</u>	<u>4,674,000</u>	<u>50,571,000</u>
Division Office - Proper	45,897,000	3,087,000	48,984,000
Tangub City National High School		1,587,000	1,587,000
Division of Valencia City	<u>69,826,000</u>	<u>8,820,000</u>	<u>78,646,000</u>
Division Office - Proper	69,826,000	3,267,000	73,093,000
Valencia National High School		5,553,000	5,553,000
Region XI - Davao	<u>1,855,888,000</u>	<u>230,669,000</u>	<u>2,086,557,000</u>
Division of Davao City	<u>420,686,000</u>	<u>62,909,000</u>	<u>483,595,000</u>
Division Office - Proper	420,686,000	16,276,000	436,962,000
A. L. Navarro National High School		1,536,000	1,536,000
Baguio National School of Arts and Trades		932,000	932,000
Bernardo D. Carpio National High School		1,925,000	1,925,000
Biao National High School		343,000	343,000
Binowang National High School		218,000	218,000
Binugao National High School		382,000	382,000
Cabantian National High School		1,215,000	1,215,000
Calinan National High School		3,537,000	3,537,000
Catalunan Pequeño National High School		1,364,000	1,364,000
Crossing Bayabas National High School		2,544,000	2,544,000
Dacudao National High School		395,000	395,000
Daniel R. Aguinaldo National High School		3,963,000	3,963,000
Davao City National High School		7,381,000	7,381,000
Don Enrique Bustamante National High School		439,000	439,000
Doña Carmen Denia National High School		2,313,000	2,313,000
Dr. Santiago Dakudao National High School		794,000	794,000
Erico T. Nograles National High School		452,000	452,000
F. Bangoy National High School		2,376,000	2,376,000
F. Bustamante National High School		2,458,000	2,458,000
Gorgonio Tajo, Sr. National High School		253,000	253,000
Gov. Vicente Duterte National High School		387,000	387,000
J. V. Ferriols National High School		334,000	334,000
Jesus J. Soriano National High School		810,000	810,000
Leon Garcia, Sr. National High School		590,000	590,000
Los Amigos National High School		950,000	950,000
Lower Tamugan National High School		529,000	529,000
Ma-a National High School		1,072,000	1,072,000
Mabini National High School		371,000	371,000
Malabog National High School		508,000	508,000
Marilog National High School		759,000	759,000
Mintal Comprehensive High School		2,333,000	2,333,000
Pablo Lorenzo National High School (Mandug National High School)		1,077,000	1,077,000
Sirawan National High School		224,000	224,000
Sirib National High School		173,000	173,000
Tagakpan National High School		222,000	222,000
Talomo National High School		597,000	597,000

Teofilo V. Fernandez National High School (Indangan National High School)		877,000	877,000
Division of Davao Occidental	147,202,000	14,148,000	161,350,000
Division Office - Proper	147,202,000	6,353,000	153,555,000
Alberto Olarte, Sr. National High School (Mabila National High School)		836,000	836,000
Basiawan National High School		513,000	513,000
Edna Guillermo Memorial National High School		508,000	508,000
Heracleo Casco Memorial National High School		1,776,000	1,776,000
Jose Abad Santos National High School		1,019,000	1,019,000
Kalbay National High School		439,000	439,000
Mariano Peralta National High School		2,704,000	2,704,000
Division of Davao Oriental	172,873,000	20,819,000	193,692,000
Division Office - Proper	172,873,000	10,606,000	183,479,000
Baganga National High School		1,416,000	1,416,000
Caraga National High School		952,000	952,000
Cateel National Agricultural High School		310,000	310,000
Cateel Vocational High School		1,543,000	1,543,000
Lupon National Comprehensive High School		772,000	772,000
Lupon Vocational High School		1,393,000	1,393,000
Luzon National High School		643,000	643,000
Manuel B. Guíñez Sr. National High School		1,561,000	1,561,000
San Isidro National High School		1,020,000	1,020,000
Tibanban National High School		603,000	603,000
Division of Davao de Oro	348,557,000	42,768,000	391,325,000
Division Office - Proper	348,557,000	15,528,000	364,085,000
Andili National High School		556,000	556,000
Anibongan National High School		224,000	224,000
Atty. Orlando S. Rimando National High School		1,725,000	1,725,000
Compostela National High School		3,260,000	3,260,000
Gabi National High School		869,000	869,000
Laak National High School		2,260,000	2,260,000
Lorenzo S. Sarmiento, Sr. National High School		1,514,000	1,514,000
Mabini National High School		983,000	983,000
Mainit National High School		645,000	645,000
Manat National High School		863,000	863,000
Maragusan National High School		2,880,000	2,880,000
Monkayo National High School		2,472,000	2,472,000
Montevista National High School		2,007,000	2,007,000
Nabunturan National Comprehensive High School		3,014,000	3,014,000
New Bataan National High School		1,311,000	1,311,000
Pantukan National High School		1,986,000	1,986,000
Pindasan National High School		671,000	671,000
Division of Davao del Norte	240,492,000	29,078,000	269,570,000
Division Office - Proper	240,492,000	11,118,000	251,610,000
Asuncion National High School		1,780,000	1,780,000
Cabay-angan National High School		509,000	509,000
Carmen National High School		2,947,000	2,947,000
Dujali National High School		868,000	868,000
Kapalong National High School		1,999,000	1,999,000
Kimamon National High School		821,000	821,000

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New Corella National High School	2,262,000	2,262,000	2,262,000
Sagayan National High School	1,165,000	1,165,000	1,165,000
Sawata National High School	843,000	843,000	843,000
Sto. Niño National High School	500,000	500,000	500,000
Sto. Tomas National High School	4,266,000	4,266,000	4,266,000
Division of Davao del Sur	153,578,000	18,241,000	171,819,000
Division Office - Proper	153,578,000	4,236,000	157,814,000
Barayong National High School		1,314,000	1,314,000
Davao del Sur School of Fisheries		1,224,000	1,224,000
Federico Yap National High School (Astorga National High School)		775,000	775,000
Governor N. Llanos National High School		489,000	489,000
Hagonoy National High School		1,151,000	1,151,000
Ihan National High School		385,000	385,000
Inawayan National High School		645,000	645,000
Marber National High School		761,000	761,000
Matanao National High School		2,080,000	2,080,000
Padada National High School		1,032,000	1,032,000
Sta. Cruz National High School		2,432,000	2,432,000
Sulop National High School		1,717,000	1,717,000
Division of Digos City	38,133,000	4,112,000	42,245,000
Division Office - Proper	38,133,000	3,538,000	41,671,000
Digos City National High School (Davao del Sur National High School)		574,000	574,000
Division of Island Garden City of Samal	66,084,000	7,201,000	73,285,000
Division Office - Proper	66,084,000	4,584,000	70,668,000
Mambago-B National High School		522,000	522,000
Nieves Villarica National High School		2,095,000	2,095,000
Division of Mati City	82,473,000	7,710,000	90,183,000
Division Office - Proper	82,473,000	3,043,000	85,516,000
Dawan National High School		405,000	405,000
Mati National Comprehensive High School		3,023,000	3,023,000
Mati School of Arts and Trades		759,000	759,000
Matiao National High School		480,000	480,000
Division of Panabo City	68,425,000	10,647,000	79,072,000
Division Office - Proper	68,425,000	4,842,000	73,267,000
A. O. Floirendo National High School		1,067,000	1,067,000
Don Manuel Javellana National High School		405,000	405,000
Panabo City National High School		3,240,000	3,240,000
San Vicente National High School		537,000	537,000
Southern Davao National High School		556,000	556,000
Division of Tagum City	117,385,000	13,036,000	130,421,000
Division Office - Proper	117,385,000	2,086,000	119,471,000
Jose Tuazon, Jr. Memorial National High School		540,000	540,000
La Filipina National High School		2,136,000	2,136,000
Laureta National High School		845,000	845,000
Pipisan Maug National High School		489,000	489,000

Tagum National Trade School		2,957,000	2,957,000
Tagum City National Comprehensive High School (Davao National High School)		587,000	587,000
Tagum City National High School		3,396,000	3,396,000
Region XII - SOCCSKSARGEN	2,041,188,000	208,506,000	2,249,694,000
Division of Cotabato	525,228,000	53,225,000	578,453,000
Division Office - Proper	525,228,000	22,805,000	548,033,000
Alamada National High School		1,367,000	1,367,000
Antipas National High School		1,380,000	1,380,000
Banisilan National High School		1,209,000	1,209,000
Carmen National High School		2,844,000	2,844,000
Dilangalen National High School		3,105,000	3,105,000
Greenfield National High School		978,000	978,000
Kabacan National High School		2,099,000	2,099,000
Kimagango National High School		348,000	348,000
Kisante National High School		540,000	540,000
Libungan National High School		1,056,000	1,056,000
Lika National High School		629,000	629,000
M'lang National High School		2,146,000	2,146,000
Magpet National High School		1,363,000	1,363,000
Makilala National High School		1,233,000	1,233,000
Matalam National High School, Barangay Linao, Matalam		504,000	504,000
Matalam National High School, Barangay Poblacion, Matalam		1,817,000	1,817,000
Pigcawayan National High School		2,259,000	2,259,000
Pikit National High School		2,628,000	2,628,000
President Roxas National High School		1,185,000	1,185,000
Tulunang National High School		1,730,000	1,730,000
Division of General Santos City	273,364,000	27,611,000	300,975,000
Division Office - Proper	273,364,000	10,551,000	283,915,000
Bula National School of Fisheries		777,000	777,000
Fatima National High School		3,073,000	3,073,000
General Santos City National High School		4,246,000	4,246,000
General Santos City National Secondary School of Arts and Trade		1,646,000	1,646,000
Irineo L. Santiago National High School of Metro Dadiangas		1,542,000	1,542,000
Labangal National High School		1,338,000	1,338,000
Lagao National High School		2,080,000	2,080,000
New Society National High School		2,358,000	2,358,000
Division of Kidapawan City	100,463,000	11,087,000	111,550,000
Division Office - Proper	100,463,000	4,177,000	104,640,000
Amas National High School		448,000	448,000
Ginatilan National High School		416,000	416,000
Kidapawan National High School		5,775,000	5,775,000
Paco National High School		271,000	271,000
Division of Koronadal City	88,409,000	9,982,000	98,391,000
Division Office - Proper	88,409,000	1,184,000	89,593,000

Bacongo National High School	452,000		452,000
Esperanza National High School	330,000		330,000
Koronadal National Comprehensive High School	6,673,000		6,673,000
Marbel 7 National High School	756,000		756,000
Saravia National High School	587,000		587,000
Division of Sarangani	299,468,000	29,795,000	329,263,000
Division Office - Proper	299,468,000	15,730,000	315,198,000
Alabel National High School		2,054,000	2,054,000
Alabel National Science High School		430,000	430,000
Banate National High School		777,000	777,000
Colon National High School		1,036,000	1,036,000
Glan Padidu National High School		490,000	490,000
Glan School of Arts and Trades		1,721,000	1,721,000
James L. Chionghian National Trade School		1,143,000	1,143,000
Leonard Young, Sr. National High School		808,000	808,000
Lun Pandidu National High School		768,000	768,000
Malalag National High School		1,277,000	1,277,000
Malandag National High School		1,417,000	1,417,000
Malapatan National High School		1,520,000	1,520,000
Pangyan National High School		624,000	624,000
Division of South Cotabato	397,885,000	40,517,000	438,402,000
Division Office - Proper	397,885,000	23,676,000	421,561,000
Banga National High School		1,608,000	1,608,000
Bentung Sulit National High School		240,000	240,000
Lamian National High School		952,000	952,000
Lapuz National High School		395,000	395,000
Libertad National High School		2,952,000	2,952,000
Maltana National High School		529,000	529,000
Norala National High School		1,718,000	1,718,000
Polomolok National High School		2,022,000	2,022,000
Sto. Niño National School of Arts and Trades		285,000	285,000
Sto. Niño National High School		1,657,000	1,657,000
T'boli National High School		1,805,000	1,805,000
Tupi National High School		2,678,000	2,678,000
Division of Sultan Kudarat	306,272,000	30,836,000	337,108,000
Division Office - Proper	306,272,000	11,858,000	318,130,000
Bagumbayan National High School		1,022,000	1,022,000
Bai Saripinang National High School		472,000	472,000
Bambad National High School		956,000	956,000
Cumbio National High School		756,000	756,000
Esperanza National High School		3,424,000	3,424,000
Isulan National High School		3,097,000	3,097,000
Kalamansig National High School		1,645,000	1,645,000
Kapingkong National High School		377,000	377,000
Laguilayan National High School		485,000	485,000
Lambayong National High School (Mariano Marcos National High School)		1,633,000	1,633,000
Lebak National High School - Lebak Legislated National High School		2,140,000	2,140,000
Lutayan National High School		1,103,000	1,103,000
President Quirino National High School		1,527,000	1,527,000

Telafas National High School		341,000	341,000
Division of Tacurong City	<u>50,099,000</u>	<u>5,453,000</u>	<u>55,552,000</u>
Division Office - Proper	50,099,000	1,358,000	51,457,000
Tacurong National High School		3,413,000	3,413,000
V.F. Grino National High School		682,000	682,000
Region XIII - Caraga	<u>1,626,317,000</u>	<u>157,934,000</u>	<u>1,784,251,000</u>
Division of Agusan del Norte	<u>168,122,000</u>	<u>16,746,000</u>	<u>184,868,000</u>
Division Office - Proper	168,122,000	11,558,000	179,680,000
Agay National High School		1,118,000	1,118,000
Guinabsan National High School		307,000	307,000
Jagupit National High School		690,000	690,000
Las Nieves National High School		905,000	905,000
Magallanes National High School		1,226,000	1,226,000
Nasipit National Vocational School		942,000	942,000
Division of Agusan del Sur	<u>335,437,000</u>	<u>30,372,000</u>	<u>365,809,000</u>
Division Office - Proper	335,437,000	10,825,000	346,262,000
Agusan del Sur National High School		4,362,000	4,362,000
Bunawan National High School		1,068,000	1,068,000
Datu Lipus Makapandong National High School		845,000	845,000
Del Monte National High School		915,000	915,000
Democrito O. Plaza Memorial High School		259,000	259,000
Esperanza National High School		792,000	792,000
La Paz National High School		280,000	280,000
Lapinigan National High School		750,000	750,000
Libertad National High School		270,000	270,000
Loreto National High School		450,000	450,000
Los Arcos National High School		257,000	257,000
Lucena National High School		460,000	460,000
Patin-ay High School (ASSAT)		600,000	600,000
Prosperidad National High School		1,310,000	1,310,000
Sampaguita National High School		410,000	410,000
San Isidro National High School		217,000	217,000
San Luis National High School		822,000	822,000
Sibagat National High School		627,000	627,000
Sta. Cruz National High School		277,000	277,000
Sta. Irene National High School		521,000	521,000
Sta. Josefa National High School		1,115,000	1,115,000
Sto. Tomas National High School		205,000	205,000
Talacogon National High School		584,000	584,000
Trento National High School		1,547,000	1,547,000
Vernela National High School		336,000	336,000
Zillovia National High School		268,000	268,000
Division of Bayugan City	<u>71,230,000</u>	<u>6,391,000</u>	<u>77,621,000</u>
Division Office - Proper	71,230,000	3,137,000	74,367,000
Bayugan National Comprehensive High School		1,572,000	1,572,000
Marcelina National High School		304,000	304,000
Noli National High School		739,000	739,000
Salvacion National High School		357,000	357,000
San Juan National High School		282,000	282,000

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Division of Bislig City	<u>46,176,000</u>	<u>4,115,000</u>	<u>50,291,000</u>
Division Office - Proper	46,176,000	1,818,000	47,994,000
Bislig National High School		798,000	798,000
Lawigan National High School		169,000	169,000
Mangagoy National High School		373,000	373,000
Tabon M. Estrella National High School		957,000	957,000
Division of Butuan City	<u>203,409,000</u>	<u>22,902,000</u>	<u>226,311,000</u>
Division Office - Proper	203,409,000	5,648,000	209,057,000
Agusan National High School		9,427,000	9,427,000
Agusan Pequeño National High School		365,000	365,000
Amparo National High School		434,000	434,000
Banza National High School		644,000	644,000
Butuan City National Comprehensive High School		292,000	292,000
Butuan City School of Arts and Trades		948,000	948,000
Libertad National High School		1,836,000	1,836,000
Los Angeles National High School		415,000	415,000
Lumbocan National High School		428,000	428,000
San Vicente National High School		665,000	665,000
Talogman National High School		1,140,000	1,140,000
Tungao National High School		660,000	660,000
Division of Cabadbaran City	<u>29,609,000</u>	<u>4,101,000</u>	<u>33,710,000</u>
Division Office - Proper	29,609,000	1,202,000	30,811,000
Cabadbaran City National High School		2,899,000	2,899,000
Division of Dinagat Island	<u>81,012,000</u>	<u>8,093,000</u>	<u>89,105,000</u>
Division Office - Proper	81,012,000	4,199,000	85,211,000
Albor National High School		599,000	599,000
Cagdianao National High School		558,000	558,000
Dinagat School of Fisheries		407,000	407,000
Don Ruben E. Ecleo, Sr. Memorial National High School		1,374,000	1,374,000
Liberty National High School		150,000	150,000
Ruben E. Ecleo, Sr. National High School		265,000	265,000
Tag-abaca National High School		323,000	323,000
Tubajon National High School		218,000	218,000
Division of Siargao	<u>77,283,000</u>	<u>6,809,000</u>	<u>84,092,000</u>
Division Office - Proper	77,283,000	2,667,000	79,950,000
Dapa National High School		1,331,000	1,331,000
Del Carmen National High School		412,000	412,000
Gen. Luna National High School		723,000	723,000
Pilar National High School		344,000	344,000
San Isidro National High School		283,000	283,000
Sapao National High School		373,000	373,000
Socorro National High School		676,000	676,000
Division of Surigao City	<u>70,521,000</u>	<u>6,492,000</u>	<u>77,013,000</u>
Division Office - Proper	70,521,000	2,616,000	73,137,000
Anomar National High School		307,000	307,000
Caraga Regional Science High School		813,000	813,000

Ipil National High School	364,000		364,000
Mat-i National High School	326,000		326,000
Surigao City National High School (San Juan National High School)	1,617,000		1,617,000
Taft National High School (Surigao City - Taft National High School Annex)	449,000		449,000
Division of Surigao del Norte	203,638,000	20,087,000	223,725,000
Division Office - Proper	203,638,000	5,691,000	209,329,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)		803,000	803,000
Bacuag National Agro-Industrial School		468,000	468,000
Balite National High School		265,000	265,000
Campo National High School		494,000	494,000
Claver National High School		1,603,000	1,603,000
Gigaquit National School of Home Industries		768,000	768,000
Mainit National High School		858,000	858,000
Masgad National High School		176,000	176,000
Matin-ao National High School		551,000	551,000
Placer National High School		795,000	795,000
San Francisco National High School		758,000	758,000
Surigao del Norte National High School		4,443,000	4,443,000
Taganaan National High School (Asa National High School)		786,000	786,000
Timamana National High School		380,000	380,000
Toledo S. Pantilo, Sr. Memorial National High School		633,000	633,000
Tubod National Comprehensive High School		615,000	615,000
Division of Surigao del Sur	318,500,000	27,946,000	346,446,000
Division Office - Proper	318,500,000	11,384,000	329,884,000
Adlay National High School		370,000	370,000
Anibongan National High School		178,000	178,000
Barcelona National High School		162,000	162,000
Barobo National High School		1,664,000	1,664,000
Cantilan National High School		1,471,000	1,471,000
Carmen National Agricultural High School		228,000	228,000
Carrascal National High School		793,000	793,000
Doña Carmen National High School		150,000	150,000
F.H. Irizari Memorial National High School		452,000	452,000
Felisberto Verano High School		368,000	368,000
Gamut National High School (Barobo)		260,000	260,000
Gamut National High School (Tago)		1,071,000	1,071,000
Hinatuan National Comprehensive High School		1,157,000	1,157,000
Liangang National Comprehensive High School		900,000	900,000
Lingig National High School		895,000	895,000
M. K. Yusingco National High School (Mandus National High School)		190,000	190,000
Madrid National High School		1,054,000	1,054,000
Marihatag National High School		150,000	150,000
Portlamon Pastor Uy National High School		175,000	175,000
Purissima National High School		384,000	384,000
Salvacion National High School		236,000	236,000
San Miguel National Comprehensive High School		418,000	418,000
Solomon P. Lozada National High School		356,000	356,000
St. Christine National High School		515,000	515,000
Sto. Niño National High School		765,000	765,000

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Tagasaka National High School		150,000	150,000
Tagbina National High School		1,103,000	1,103,000
Tidman National High School		225,000	225,000
Unidad National High School		722,000	722,000
Division of Tandag City	<u>21,380,000</u>	<u>3,880,000</u>	<u>25,260,000</u>
Division Office - Proper	21,380,000	150,000	21,530,000
Buenavista National High School		503,000	503,000
Jacinto P. Elpa National High School		1,929,000	1,929,000
Tandag National Science High School		1,298,000	1,298,000
Joint Delivery Voucher for Senior High School Technical Vocational and Livelihood Specializations		<u>1,380,495,000</u>	<u>1,380,495,000</u>
National Capital Region (NCR)		<u>1,380,495,000</u>	<u>1,380,495,000</u>
Central Office		1,380,495,000	1,380,495,000
Implementation of the Grant of Cash Allowance, Hardship Pay, and Reclassification of Positions	<u>4,837,850,000</u>	<u>4,714,345,000</u>	<u>9,552,195,000</u>
National Capital Region (NCR)	<u>41,677,000</u>	<u>408,705,000</u>	<u>450,382,000</u>
Regional Office - NCR	41,677,000	408,705,000	450,382,000
Region I - Ilocos	<u>127,945,000</u>	<u>263,685,000</u>	<u>391,630,000</u>
Regional Office - I	127,945,000	263,685,000	391,630,000
Cordillera Administrative Region (CAR)	<u>180,721,000</u>	<u>97,780,000</u>	<u>278,501,000</u>
Regional Office - CAR	180,721,000	97,780,000	278,501,000
Region II - Cagayan Valley	<u>169,664,000</u>	<u>189,440,000</u>	<u>359,104,000</u>
Regional Office - II	169,664,000	189,440,000	359,104,000
Region III - Central Luzon	<u>140,155,000</u>	<u>482,155,000</u>	<u>622,310,000</u>
Regional Office - III	140,155,000	482,155,000	622,310,000
Region IVA - CALABARZON	<u>350,799,000</u>	<u>562,050,000</u>	<u>912,849,000</u>
Regional Office - IVA	350,799,000	562,050,000	912,849,000
Region IVB - MIMAROPA	<u>520,405,000</u>	<u>185,195,000</u>	<u>705,600,000</u>
Regional Office - IVB	520,405,000	185,195,000	705,600,000
Region V - Bicol	<u>556,089,000</u>	<u>362,540,000</u>	<u>918,629,000</u>
Regional Office - V	556,089,000	362,540,000	918,629,000
Region VI - Western Visayas	<u>305,827,000</u>	<u>402,040,000</u>	<u>707,867,000</u>
Regional Office - VI	305,827,000	402,040,000	707,867,000

Region VII - Central Visayas	<u>509,143,000</u>	<u>388,570,000</u>	<u>897,713,000</u>
Regional Office - VII	509,143,000	388,570,000	897,713,000
Region VIII - Eastern Visayas	<u>258,321,000</u>	<u>292,500,000</u>	<u>550,821,000</u>
Regional Office - VIII	258,321,000	292,500,000	550,821,000
Region IX - Zamboanga Peninsula	<u>428,138,000</u>	<u>213,165,000</u>	<u>641,303,000</u>
Regional Office - IX	428,138,000	213,165,000	641,303,000
Region X - Northern Mindanao	<u>325,850,000</u>	<u>239,645,000</u>	<u>565,495,000</u>
Regional Office - X	325,850,000	239,645,000	565,495,000
Region XI - Davao	<u>299,214,000</u>	<u>243,830,000</u>	<u>543,044,000</u>
Regional Office - XI	299,214,000	243,830,000	543,044,000
Region XII - SOCCSKSARGEN	<u>346,433,000</u>	<u>216,600,000</u>	<u>563,033,000</u>
Regional Office - XII	346,433,000	216,600,000	563,033,000
Region XIII - Caraga	<u>277,469,000</u>	<u>166,445,000</u>	<u>443,914,000</u>
Regional Office - XIII	277,469,000	166,445,000	443,914,000
World Teachers' Day Incentive Benefits	<u>900,477,000</u>		<u>900,477,000</u>
National Capital Region (NCR)	<u>900,477,000</u>		<u>900,477,000</u>
Central Office	900,477,000		900,477,000
Government Assistance and Subsidies - Educational Service Contracting (ESC) Program for Private Junior High School (per R.A. No. 8545)		<u>12,498,048,000</u>	<u>12,498,048,000</u>
National Capital Region (NCR)		<u>12,498,048,000</u>	<u>12,498,048,000</u>
Central Office		12,498,048,000	12,498,048,000
Government Assistance and Subsidies - Senior High School Voucher Program		<u>39,326,804,000</u>	<u>39,326,804,000</u>
National Capital Region (NCR)		<u>39,326,804,000</u>	<u>39,326,804,000</u>
Central Office		39,326,804,000	39,326,804,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	<u>35,755,000</u>	<u>2,062,640,000</u>	<u>2,098,395,000</u>
Human Resource Development for Personnel in Schools and Learning Centers	<u>32,480,000</u>	<u>1,965,746,000</u>	<u>1,998,226,000</u>
National Capital Region (NCR)	<u>32,480,000</u>	<u>967,721,000</u>	<u>1,000,201,000</u>
Central Office	32,480,000	895,213,000	927,693,000
Regional Office - NCR		6,000,000	6,000,000
Division of Caloocan		7,548,000	7,548,000

Division of Las Piñas	3,296,000	3,296,000
Division of Makati	2,902,000	2,902,000
Division of Malabon City	2,892,000	2,892,000
Division of Mandaluyong	2,393,000	2,393,000
Division of Manila	8,316,000	8,316,000
Division of Marikina	2,814,000	2,814,000
Division of Muntinlupa	2,833,000	2,833,000
Division of Navotas City	2,246,000	2,246,000
Division of Parañaque	3,231,000	3,231,000
Division of Pasay City	2,609,000	2,609,000
Division of Pasig City	4,115,000	4,115,000
Division of Quezon City	11,594,000	11,594,000
Division of San Juan City	1,137,000	1,137,000
Division of Taguig and Pateros	4,571,000	4,571,000
Division of Valenzuela	4,011,000	4,011,000
Region I - Ilocos	63,518,000	63,518,000
Regional Office - I	5,000,000	5,000,000
Division of Alaminos City	1,565,000	1,565,000
Division of Batac City	1,209,000	1,209,000
Division of Candon City	1,262,000	1,262,000
Division of Dagupan City	2,093,000	2,093,000
Division of Ilocos Norte	5,809,000	5,809,000
Division of Ilocos Sur	7,756,000	7,756,000
Division of La Union	6,780,000	6,780,000
Division of Laoag City	1,484,000	1,484,000
Division of Pangasinan I	12,784,000	12,784,000
Division of Pangasinan II	10,609,000	10,609,000
Division of San Carlos City	2,535,000	2,535,000
Division of San Fernando City	1,414,000	1,414,000
Division of Urdaneta City	2,079,000	2,079,000
Division of Vigan City	1,139,000	1,139,000
Cordillera Administrative Region (CAR)	33,826,000	33,826,000
Regional Office - CAR	4,000,000	4,000,000
Division of Abra	4,702,000	4,702,000
Division of Apayao	3,152,000	3,152,000
Division of Baguio City	2,736,000	2,736,000
Division of Benguet	6,267,000	6,267,000
Division of Ifugao	4,080,000	4,080,000
Division of Kalinga	2,967,000	2,967,000
Division of Mt. Province	3,585,000	3,585,000
Division of Tabuk City	2,337,000	2,337,000
Region II - Cagayan Valley	48,074,000	48,074,000
Regional Office - II	4,000,000	4,000,000
Division of Batanes	1,071,000	1,071,000
Division of Cagayan	12,507,000	12,507,000
Division of Cauayan City	1,962,000	1,962,000
Division of Ilagan City	2,194,000	2,194,000
Division of Isabela	13,197,000	13,197,000
Division of Nueva Vizcaya	6,061,000	6,061,000
Division of Quirino	3,419,000	3,419,000
Division of Santiago City	1,715,000	1,715,000

Division of Tuguegarao City	1,948,000	1,948,000
Region III - Central Luzon	102,333,000	102,333,000
Regional Office - III	6,000,000	6,000,000
Division of Angeles City	3,272,000	3,272,000
Division of Aurora	3,327,000	3,327,000
Division of Balanga City	1,357,000	1,357,000
Division of Bataan	5,771,000	5,771,000
Division of Bulacan	15,277,000	15,277,000
Division of Cabanatuan City	2,782,000	2,782,000
Division of Gapan City	1,594,000	1,594,000
Division of Mahalacat City	2,128,000	2,128,000
Division of Malolos City	2,275,000	2,275,000
Division of Meycauayan City	1,774,000	1,774,000
Division of Muñoz Science City	1,422,000	1,422,000
Division of Nueva Ecija	13,235,000	13,235,000
Division of Olongapo City	2,319,000	2,319,000
Division of Pampanga	12,056,000	12,056,000
Division of San Fernando City	2,602,000	2,602,000
Division of San Jose City	1,824,000	1,824,000
Division of San Jose del Monte City	4,020,000	4,020,000
Division of Tarlac	9,713,000	9,713,000
Division of Tarlac City	3,385,000	3,385,000
Division of Zambales	6,200,000	6,200,000
Region IVA - CALABARZON	116,127,000	116,127,000
Regional Office - IVA	6,000,000	6,000,000
Division of Antipolo City	4,893,000	4,893,000
Division of Bacoor City	3,012,000	3,012,000
Division of Batangas	14,328,000	14,328,000
Division of Batangas City	3,041,000	3,041,000
Division of Biñan City	2,533,000	2,533,000
Division of Cabuyao City	2,401,000	2,401,000
Division of Calamba City	3,595,000	3,595,000
Division of Cavite	10,941,000	10,941,000
Division of Cavite City	1,293,000	1,293,000
Division of Dasmariñas City	3,738,000	3,738,000
Division of General Trias City	2,760,000	2,760,000
Division of Imus City	2,637,000	2,637,000
Division of Laguna	8,100,000	8,100,000
Division of Lipa City	3,125,000	3,125,000
Division of Lucena City	2,734,000	2,734,000
Division of Quezon	17,137,000	17,137,000
Division of Rizal	12,558,000	12,558,000
Division of San Pablo City	2,806,000	2,806,000
Division of San Pedro City	2,278,000	2,278,000
Division of Sta. Rosa City	2,555,000	2,555,000
Division of Tanauan City	2,214,000	2,214,000
Division of Tayabas City	1,448,000	1,448,000
Region IVB - MIMAROPA	43,902,000	43,902,000
Regional Office - IVB	4,000,000	4,000,000
Division of Calapan City	2,045,000	2,045,000
Division of Marinduque	3,790,000	3,790,000

GENERAL APPROPRIATIONS ACT, FY 2023

Division of Occidental Mindoro	6,341,000	6,341,000
Division of Oriental Mindoro	8,594,000	8,594,000
Division of Palawan	11,707,000	11,707,000
Division of Puerto Princesa City	2,935,000	2,935,000
Division of Romblon	4,490,000	4,490,000
Region V - Bicol	78,137,000	78,137,000
Regional Office - V	5,000,000	5,000,000
Division of Albay	9,838,000	9,838,000
Division of Camarines Norte	6,507,000	6,507,000
Division of Camarines Sur	18,178,000	18,178,000
Division of Catanduanes	4,534,000	4,534,000
Division of Iriga City	1,651,000	1,651,000
Division of Legazpi City	2,310,000	2,310,000
Division of Ligao City	2,075,000	2,075,000
Division of Masbate	10,994,000	10,994,000
Division of Masbate City	1,896,000	1,896,000
Division of Naga City	2,254,000	2,254,000
Division of Sorsogon	8,341,000	8,341,000
Division of Sorsogon City	2,484,000	2,484,000
Division of Tabaco City	2,075,000	2,075,000
Region VI - Western Visayas	92,806,000	92,806,000
Regional Office - VI	6,000,000	6,000,000
Division of Aklan	6,364,000	6,364,000
Division of Antique	7,966,000	7,966,000
Division of Bacolod City	3,912,000	3,912,000
Division of Bago City	2,166,000	2,166,000
Division of Cadiz City	2,242,000	2,242,000
Division of Capiz	7,411,000	7,411,000
Division of Escalante City	1,484,000	1,484,000
Division of Guimaras	2,652,000	2,652,000
Division of Himamaylan City	2,001,000	2,001,000
Division of Iloilo	18,765,000	18,765,000
Division of Iloilo City	3,261,000	3,261,000
Division of Kabankalan City	2,605,000	2,605,000
Division of La Carlota City	1,315,000	1,315,000
Division of Negros Occidental	11,638,000	11,638,000
Division of Passi City	1,475,000	1,475,000
Division of Roxas City	2,116,000	2,116,000
Division of Sagay City	2,266,000	2,266,000
Division of San Carlos City	2,177,000	2,177,000
Division of Silay City	1,885,000	1,885,000
Division of Sibalay City	1,726,000	1,726,000
Division of Victorias City	1,379,000	1,379,000
Region VII - Central Visayas	87,232,000	87,232,000
Regional Office - VII	6,000,000	6,000,000
Division of Bais City	1,485,000	1,485,000
Division of Bayawan City	2,427,000	2,427,000
Division of Bogo City	1,377,000	1,377,000
Division of Bohol	15,007,000	15,007,000
Division of Canlaon City	1,490,000	1,490,000
Division of Carcar City	1,969,000	1,969,000

Division of Cebu City	5,474,000	5,474,000
Division of Cebu Province	20,578,000	20,578,000
Division of Danao City	1,871,000	1,871,000
Division of Dumaguete City	1,444,000	1,444,000
Division of Guihulngan City	2,094,000	2,094,000
Division of Lapu-lapu City	3,556,000	3,556,000
Division of Mandaue City	2,709,000	2,709,000
Division of Naga City	1,609,000	1,609,000
Division of Negros Oriental	8,163,000	8,163,000
Division of Siquijor	1,988,000	1,988,000
Division of Tagbilaran City	1,283,000	1,283,000
Division of Talisay City	2,322,000	2,322,000
Division of Tanjay City	1,870,000	1,870,000
Division of Toledo City	2,516,000	2,516,000
Region VIII - Eastern Visayas	71,663,000	71,663,000
Regional Office - VIII	5,000,000	5,000,000
Division of Baybay City	1,854,000	1,854,000
Division of Biliran	3,020,000	3,020,000
Division of Borongan City	1,543,000	1,543,000
Division of Calbayog City	3,294,000	3,294,000
Division of Catbalogan City	1,978,000	1,978,000
Division of Eastern Samar	6,657,000	6,657,000
Division of Leyte	18,050,000	18,050,000
Division of Maasin City	1,632,000	1,632,000
Division of Northern Samar	9,004,000	9,004,000
Division of Ormoc City	2,804,000	2,804,000
Division of Samar	9,191,000	9,191,000
Division of Southern Leyte	5,077,000	5,077,000
Division of Tacloban City	2,559,000	2,559,000
Region IX - Zamboanga Peninsula	49,730,000	49,730,000
Regional Office - IX	4,000,000	4,000,000
Division of Dapitan City	1,582,000	1,582,000
Division of Dipolog City	1,969,000	1,969,000
Division of Isabela City	2,119,000	2,119,000
Division of Pagadian City	2,431,000	2,431,000
Division of Zamboanga City	7,325,000	7,325,000
Division of Zamboanga Sibugay	7,883,000	7,883,000
Division of Zamboanga del Norte	11,142,000	11,142,000
Division of Zamboanga del Sur	11,279,000	11,279,000
Region X - Northern Mindanao	60,838,000	60,838,000
Regional Office - X	5,000,000	5,000,000
Division of Bukidnon	12,334,000	12,334,000
Division of Cagayan de Oro City	4,757,000	4,757,000
Division of Camiguin	1,693,000	1,693,000
Division of El Salvador City	1,140,000	1,140,000
Division of Gingoog City	2,373,000	2,373,000
Division of Iligan City	3,476,000	3,476,000
Division of Lanao del Norte	6,972,000	6,972,000
Division of Malaybalay City	2,561,000	2,561,000
Division of Misamis Occidental	5,164,000	5,164,000
Division of Misamis Oriental	7,689,000	7,689,000

GENERAL APPROPRIATIONS ACT, FY 2023

Division of Oroquieta City	1,466,000	1,466,000		
Division of Ozamiz City	2,089,000	2,089,000		
Division of Tangub City	1,540,000	1,540,000		
Division of Valencia City	2,584,000	2,584,000		
Region XI - Davao	55,412,000	55,412,000		
Regional Office - XI	5,000,000	5,000,000		
Division of Davao City	11,257,000	11,257,000		
Division of Davao Occidental	4,143,000	4,143,000		
Division of Davao Oriental	5,720,000	5,720,000		
Division of Davao de Oro	7,733,000	7,733,000		
Division of Davao del Norte	5,327,000	5,327,000		
Division of Davao del Sur	5,177,000	5,177,000		
Division of Digos City	2,155,000	2,155,000		
Division of Island Garden City of Samal	1,741,000	1,741,000		
Division of Mati City	2,255,000	2,255,000		
Division of Panabo City	2,350,000	2,350,000		
Division of Tagum City	2,554,000	2,554,000		
Region XII - SOCCSKSARGEN	47,734,000	47,734,000		
Regional Office - XII	4,000,000	4,000,000		
Division of Cotabato	11,783,000	11,783,000		
Division of General Santos City	4,799,000	4,799,000		
Division of Kidapawan City	2,225,000	2,225,000		
Division of Koronadal City	2,239,000	2,239,000		
Division of Sarangani	6,392,000	6,392,000		
Division of South Cotabato	7,570,000	7,570,000		
Division of Sultan Kudarat	7,284,000	7,284,000		
Division of Tacurong City	1,442,000	1,442,000		
Region XIII - Caraga	46,693,000	46,693,000		
Regional Office - XIII	5,000,000	5,000,000		
Division of Agusan del Norte	4,187,000	4,187,000		
Division of Agusan del Sur	8,613,000	8,613,000		
Division of Bayugan City	1,882,000	1,882,000		
Division of Bislig City	1,973,000	1,973,000		
Division of Butuan City	3,813,000	3,813,000		
Division of Cabadbaran City	1,409,000	1,409,000		
Division of Dinagat Island	2,630,000	2,630,000		
Division of Siargao	2,800,000	2,800,000		
Division of Surigao City	2,361,000	2,361,000		
Division of Surigao del Norte	3,652,000	3,652,000		
Division of Surigao del Sur	7,071,000	7,071,000		
Division of Tandag City	1,302,000	1,302,000		
Teacher Quality and Development Program	3,275,000	96,894,000		100,169,000
National Capital Region (NCR)	3,275,000	96,894,000		100,169,000
Central Office	3,275,000	96,894,000		100,169,000
Sub-total, Operations	497,780,344,000	116,792,915,000	34,160,980,000	648,734,239,000
TOTAL NEW APPROPRIATIONS	P 512,519,106,000	P 128,459,979,000	P 35,162,470,000	P 676,141,555,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	362,078,884
Creation of New Positions	7,451,938
Reclassification of Positions	1,064,322

Total Permanent Positions	370,595,144
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,990,968
Representation Allowance	76,806
Transportation Allowance	73,866
Clothing and Uniform Allowance	5,747,748
Honoraria	418,521
Mid-Year Bonus - Civilian	30,173,205
Year End Bonus	30,173,205
Cash Gift	4,789,790
Productivity Enhancement Incentive	4,789,790
Step Increment	905,358

Total Other Compensation Common to All	100,139,257
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	627,347
Special Hardship Allowance	3,773,528
Lump-sum for filling of Positions - Civilian	16,364,838
Other Personnel Benefits	900,477
Anniversary Bonus - Civilian	2,874,615

Total Other Compensation for Specific Groups	24,540,805
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Other Benefits

PAG-IBIG Contributions	1,149,463
PhilHealth Contributions	8,143,198
Employees Compensation Insurance Premiums	1,149,463
Loyalty Award - Civilian	1,076,445
Terminal Leave	624,100

Total Other Benefits	12,142,669
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Non-Permanent Positions	5,101,231
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Total Personnel Services	512,519,106
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Maintenance and Other Operating Expenses		
Travelling Expenses		2,766,729
Training and Scholarship Expenses		5,255,598
Supplies and Materials Expenses		30,771,859
Utility Expenses		4,377,120
Communication Expenses		2,459,388
Awards/Rewards and Prizes		43,360
Survey, Research, Exploration and Development Expenses		122,300
Confidential, Intelligence and Extraordinary Expenses		
Confidential Expenses		150,000
Extraordinary and Miscellaneous Expenses		7,445
Professional Services		469,115
General Services		1,996,780
Repairs and Maintenance		3,242,405
Financial Assistance/Subsidy		65,257,315
Taxes, Insurance Premiums and Other Fees		344,415
Labor and Wages		143,351
Other Maintenance and Operating Expenses		
Advertising Expenses		8,314
Printing and Publication Expenses		435,600
Representation Expenses		148,299
Transportation and Delivery Expenses		266,742
Rent/Lease Expenses		12,237
Membership Dues and Contributions to Organizations		1,832
Subscription Expenses		2,559,812
Other Maintenance and Operating Expenses		7,619,963
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Total Maintenance and Other Operating Expenses		128,459,979
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Total Current Operating Expenditures		640,979,085
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Capital Outlays		
Property, Plant and Equipment Outlay		
Land Outlay		65,000
Buildings and Other Structures		26,616,261
Machinery and Equipment Outlay		8,481,209
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Total Capital Outlays		35,162,470
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TOTAL NEW APPROPRIATIONS		676,141,555
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B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

For general administration and support, and operations, as indicated hereunder P 291,798,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	15,715,000	P	16,623,000	P	32,338,000
Operations				<u>259,460,000</u>		<u>259,460,000</u>
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM				<u>259,460,000</u>		<u>259,460,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>15,715,000</u>	P	<u>276,083,000</u>	P	<u>291,798,000</u>

Special Provision(s)

1. **Establishment of National Child Development Centers.** In addition to the amounts appropriated herein, Three Million Two Hundred Eleven Thousand Pesos (P3,211,000) shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs sourced from the contributions of PAGCOR in accordance with R.A. No. 10410.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Reporting and Posting Requirements.** The Early Childhood Care and Development Council (ECCDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>			
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	<u>15,715,000</u>	P	<u>16,623,000</u>	P	<u>32,338,000</u>
Sub-total, General Administration and Support		<u>15,715,000</u>		<u>16,623,000</u>		<u>32,338,000</u>
Operations						
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM				<u>259,460,000</u>		<u>259,460,000</u>
Development of Policies, Standards and Guidelines				3,232,000		3,232,000
Capacity-building and institutional development of intermediaries and other partners				23,745,000		23,745,000
Accreditation of ECCD service providers				100,000		100,000
Establishment of National Child Development Centers				<u>232,383,000</u>		<u>232,383,000</u>
Sub-total, Operations				<u>259,460,000</u>		<u>259,460,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>15,715,000</u>	P	<u>276,083,000</u>	P	<u>291,798,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,270

Total Permanent Positions

2,270

Other Compensation Common to All

Personnel Economic Relief Allowance

24

Representation Allowance

132

Clothing and Uniform Allowance

6

Mid-Year Bonus - Civilian

189

Year End Bonus

189

Cash Gift

5

Productivity Enhancement Incentive

5

Step Increment

6

Total Other Compensation Common to All

556

Other Benefits

PAG-IBIG Contributions

1

PhilHealth Contributions

24

Employees Compensation Insurance Premiums

1

Total Other Benefits

26

Non-Permanent Positions

12,863

Total Personnel Services

15,715

Maintenance and Other Operating Expenses

Travelling Expenses

463

Training and Scholarship Expenses

24,928

Supplies and Materials Expenses

1,796

Utility Expenses

905

Communication Expenses

1,120

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

8,613

Repairs and Maintenance

525

Financial Assistance/Subsidy

232,383

Taxes, Insurance Premiums and Other Fees

140

Other Maintenance and Operating Expenses

Printing and Publication Expenses

262

Rent/Lease Expenses

2,750

Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	276,083
Total Current Operating Expenditures	291,798
TOTAL NEW APPROPRIATIONS	291,798

C. NATIONAL ACADEMY OF SPORTS

For general administration and support, and operations, as indicated hereunder. P 356,776,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 17,691,000	P 131,555,000	P 2,000,000	P 151,246,000
Operations	<u>47,936,000</u>	<u>145,594,000</u>	<u>12,000,000</u>	<u>205,530,000</u>
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM	<u>47,936,000</u>	<u>145,594,000</u>	<u>12,000,000</u>	<u>205,530,000</u>
TOTAL NEW APPROPRIATIONS	P <u>65,627,000</u>	P <u>277,149,000</u>	P <u>14,000,000</u>	P <u>356,776,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Academy of Sports (NAS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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 <u>17,691,000</u>	P <u>131,555,000</u>	P <u>2,000,000</u>	P <u>151,246,000</u>
Sub-total, General Administration and Support	<u>17,691,000</u>	<u>131,555,000</u>	<u>2,000,000</u>	<u>151,246,000</u>

Operations

SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM	<u>47,936,000</u>	<u>145,594,000</u>	<u>12,000,000</u>	<u>205,530,000</u>
Promotion, Development, and Implementation of Quality and Enhanced Sports-Integrated Secondary Education Program	<u>47,936,000</u>	<u>145,594,000</u>	<u>12,000,000</u>	<u>205,530,000</u>
Sub-total, Operations	<u>47,936,000</u>	<u>145,594,000</u>	<u>12,000,000</u>	<u>205,530,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 65,627,000</u>	<u>P 277,149,000</u>	<u>P 14,000,000</u>	<u>P 356,776,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>5,172</u>
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Total Permanent Positions	<u>5,172</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	96
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	24
Mid-Year Bonus - Civilian	431
Year End Bonus	431
Cash Gift	20
Productivity Enhancement Incentive	20
Step Increment	<u>13</u>

Total Other Compensation Common to All	<u>1,611</u>
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	<u>58,737</u>
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Total Other Compensation for Specific Groups	<u>58,737</u>
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Other Benefits

PAG-IBIG Contributions	5
PhilHealth Contributions	97
Employees Compensation Insurance Premiums	<u>5</u>

Total Other Benefits	<u>107</u>
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Total Personnel Services	<u>65,627</u>
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Maintenance and Other Operating Expenses	
Travelling Expenses	25,191
Training and Scholarship Expenses	125,061
Supplies and Materials Expenses	30,334
Utility Expenses	6,600
Communication Expenses	2,576
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	29,340
General Services	12,240
Repairs and Maintenance	1,470
Taxes, Insurance Premiums and Other Fees	4,965
Other Maintenance and Operating Expenses	
Representation Expenses	426
Rent/Lease Expenses	18,000
Membership Dues and Contributions to Organizations	685
Subscription Expenses	11,350
Other Maintenance and Operating Expenses	<u>8,775</u>
Total Maintenance and Other Operating Expenses	<u>277,149</u>
Total Current Operating Expenditures	<u>342,776</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>14,000</u>
Total Capital Outlays	<u>14,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>356,776</u></u>

D. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, and operations, as indicated hereunder P 141,828,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 20,042,000	P 28,236,000	P 2,000,000	P 50,278,000
Operations	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 40,608,000</u></u>	<u><u>P 99,220,000</u></u>	<u><u>P 2,000,000</u></u>	<u><u>P 141,828,000</u></u>

Special Provision(s)

1. **Interest Income of the National Book Development Trust Fund.** The interest income of the National Book Development Trust Fund shall be used as grant to Filipino authors, especially in science and technology and in subject areas with none or few local authors, which shall be allocated equitably among the regions in accordance with R.A. No. 9521. In no case shall any part of the seed capital, including earnings thereof be used as overhead expenses for the administration of said Fund.

2. **Reporting and Posting Requirements.** The National Book Development Board (NBDB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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 20,042,000	P 28,236,000	P 2,000,000	P 50,278,000
Sub-total, General Administration and Support	<u>20,042,000</u>	<u>28,236,000</u>	<u>2,000,000</u>	<u>50,278,000</u>
Operations				
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
Capacity building and trade promotion incentives	12,412,000	65,197,000		77,609,000
Administration of awards, grants and incentives	4,405,000	4,600,000		9,005,000
Policy development, research, information system management, and information campaign	<u>3,749,000</u>	<u>1,187,000</u>		<u>4,936,000</u>
Sub-total, Operations	<u>20,566,000</u>	<u>70,984,000</u>		<u>91,550,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 40,608,000</u></u>	<u><u>P 99,220,000</u></u>	<u><u>P 2,000,000</u></u>	<u><u>P 141,828,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	30,237
Total Permanent Positions	<u>30,237</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,296
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	324
Honoraria	1,128
Mid-Year Bonus - Civilian	2,520
Year End Bonus	2,520
Cash Gift	270
Productivity Enhancement Incentive	270
Step Increment	76
Total Other Compensation Common to All	<u>9,580</u>
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	658
Employees Compensation Insurance Premiums	64
Loyalty Award - Civilian	5
Total Other Benefits	<u>791</u>
Total Personnel Services	<u>40,608</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	29,103
Training and Scholarship Expenses	548
Supplies and Materials Expenses	21,628
Utility Expenses	2,184
Communication Expenses	4,758
Awards/Rewards and Prizes	390
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	4,075
General Services	8,123
Repairs and Maintenance	172
Financial Assistance/Subsidy	6,709
Taxes, Insurance Premiums and Other Fees	218
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,247
Representation Expenses	1,006
Transportation and Delivery Expenses	109
Rent/Lease Expenses	13,272
Subscription Expenses	542
Other Maintenance and Operating Expenses	5,000
Total Maintenance and Other Operating Expenses	<u>99,220</u>
Total Current Operating Expenditures	<u>139,828</u>

Capital Outlays

Property, Plant and Equipment Outlay	2,000
Machinery and Equipment Outlay	<u>2,000</u>
Total Capital Outlays	<u>2,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>141,828</u></u>

E. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

For general administration and support, and operations, as indicated hereunder P 74,570,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 9,460,000	P 7,117,000	P	P 16,577,000
Operations	<u>7,383,000</u>	<u>37,110,000</u>	<u>13,500,000</u>	<u>57,993,000</u>
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	<u>7,383,000</u>	<u>37,110,000</u>	<u>13,500,000</u>	<u>57,993,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 16,843,000</u></u>	<u><u>P 44,227,000</u></u>	<u><u>P 13,500,000</u></u>	<u><u>P 74,570,000</u></u>

Special Provision(s)

1. **Interest Income of the National Endowment Fund for Children's Television.** The interest income of the National Endowment Fund for Children's Television shall be used as grant to qualified producers and organizations of proven track record in the production of high quality children's television programs, with priority given to independent producers and organizations in accordance with Section 12 of R.A. No. 8370.

2. **Reporting and Posting Requirements.** The National Council for Children's Television (NCCT) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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 <u>9,460,000</u>	P <u>7,117,000</u>	P <u>16,577,000</u>
Sub-total, General Administration and Support	<u>9,460,000</u>	<u>7,117,000</u>	<u>16,577,000</u>
Operations			
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	<u>7,383,000</u>	<u>37,110,000</u>	<u>13,500,000</u>
Child-Friendly Television Development Services	<u>7,383,000</u>	<u>37,110,000</u>	<u>13,500,000</u>
Sub-total, Operations	<u>7,383,000</u>	<u>37,110,000</u>	<u>13,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>16,843,000</u></u>	P <u><u>44,227,000</u></u>	P <u><u>13,500,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>8,692</u>
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Total Permanent Positions	<u>8,692</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	384
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	96
Mid-Year Bonus - Civilian	724
Year End Bonus	724
Cash Gift	80
Per Diems	323
Productivity Enhancement Incentive	80
Step Increment	<u>22</u>

Total Other Compensation Common to All	<u>2,649</u>
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Other Benefits

PAG-IBIG Contributions	20
PhilHealth Contributions	180
Employees Compensation Insurance Premiums	<u>20</u>

Total Other Benefits	<u>220</u>
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Non-Permanent Positions	<u>5,282</u>
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Total Personnel Services	<u>16,843</u>
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Maintenance and Other Operating Expenses	
Training and Scholarship Expenses	32,776
Supplies and Materials Expenses	565
Utility Expenses	2,023
Communication Expenses	272
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,157
Repairs and Maintenance	30
Taxes, Insurance Premiums and Other Fees	60
Other Maintenance and Operating Expenses	
Representation Expenses	30
Transportation and Delivery Expenses	100
Rent/Lease Expenses	5,148
Subscription Expenses	1,905
Other Maintenance and Operating Expenses	25
	<hr/>
Total Maintenance and Other Operating Expenses	44,227
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Total Current Operating Expenditures	61,070
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,500
	<hr/>
Total Capital Outlays	13,500
	<hr/>
TOTAL NEW APPROPRIATIONS	74,570
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F. NATIONAL MUSEUM OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,203,623,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 43,657,000	P 187,041,000	P 12,500,000	P 243,198,000
Support to Operations	1,137,000	730,000		1,867,000
Operations	<hr/> 129,479,000	<hr/> 164,579,000	<hr/> 2,500,000	<hr/> 296,558,000
MUSEUMS PROGRAM	<hr/> 129,479,000	<hr/> 164,579,000	<hr/> 2,500,000	<hr/> 296,558,000
Total, Regular Programs	<hr/> 174,273,000	<hr/> 352,350,000	<hr/> 15,000,000	<hr/> 541,623,000

B. PROJECT(S)

Locally-Funded Project(s)			662,000,000	662,000,000
Total, Project(s)			662,000,000	662,000,000
TOTAL NEW APPROPRIATIONS	P	174,273,000	P	352,350,000
			P	677,000,000
			P	1,203,623,000

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, the National Museum of the Philippines (NMP) is authorized to use its income sourced from all its operations nationwide and overseas to constitute the National Museum Income Fund to be expended for any purpose in benefit of the NMP in accordance with Section 19 of R.A. No. 11333.

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

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

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

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

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 43,197,000	P 187,041,000	P 12,500,000	P 242,738,000
Administration of Personnel Benefits	460,000			460,000
Sub-total, General Administration and Support	43,657,000	187,041,000	12,500,000	243,198,000
Support to Operations				
Project Monitoring and Evaluation Services	1,137,000	730,000		1,867,000
Sub-total, Support to Operations	1,137,000	730,000		1,867,000
Operations				
MUSEUMS PROGRAM	129,479,000	164,579,000	2,500,000	296,558,000
Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	110,960,000	97,597,000	2,500,000	211,057,000

GENERAL APPROPRIATIONS ACT, FY 2023

Restoration, Preservation, Protection and Development of Cultural Property	18,519,000	66,982,000	85,501,000
Sub-total, Operations	129,479,000	164,579,000	296,558,000
Total, Regular Programs	174,273,000	352,350,000	541,623,000
PROJECT(S)			
Locally-Funded Project(s)			
Development of National Museum Complex, Manila, Phase 3		85,000,000	85,000,000
Continued Restoration and Site Development of Our Lady of Caysasay Church and Associated Structures in Taal, Batangas, Phase 3		30,000,000	30,000,000
Rehabilitation of Former United States Air Force (USAF) Hospital in Clark Freeport, Pampanga and Conversion to National Museum of the Philippines Central Luzon, Phase 1		250,000,000	250,000,000
Construction of National Museum of the Philippines- Baler in Baler, Aurora		200,000,000	200,000,000
Exhibitions and Fit-Out of Various National Museum of the Philippines - Central and Regional Sites		66,000,000	66,000,000
Rehabilitation of National Museum of the Philippines-Kabayan Burial Cave Site Museum and Satellite Office in Kabayan, Benguet		25,000,000	25,000,000
Improvement of Rocha House in Sitio Ubos in Tagbilaran City, Bohol (Declared Important Cultural Property)		6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)		662,000,000	662,000,000
Total, Project(s)		662,000,000	662,000,000
TOTAL NEW APPROPRIATIONS	P 174,273,000	P 352,350,000	P 677,000,000
			P 1,203,623,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,421

Total Permanent Positions

132,421

Other Compensation Common to All

Personnel Economic Relief Allowance

8,184

Representation Allowance	714
Transportation Allowance	714
Clothing and Uniform Allowance	2,046
Mid-Year Bonus - Civilian	11,035
Year End Bonus	11,035
Cash Gift	1,705
Productivity Enhancement Incentive	1,705
Step Increment	331
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Total Other Compensation Common to All	37,469
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Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	36
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Total Other Compensation for Specific Groups	36
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Other Benefits	
PAG-IBIG Contributions	408
PhilHealth Contributions	2,926
Employees Compensation Insurance Premiums	408
Loyalty Award - Civilian	145
Terminal Leave	460
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Total Other Benefits	4,347
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Total Personnel Services	174,273
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Maintenance and Other Operating Expenses	
Travelling Expenses	11,500
Training and Scholarship Expenses	1,180
Supplies and Materials Expenses	18,261
Utility Expenses	92,545
Communication Expenses	2,761
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	498
Professional Services	11,776
General Services	159,281
Repairs and Maintenance	14,760
Taxes, Insurance Premiums and Other Fees	30,227
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	7,776
Representation Expenses	500
Transportation and Delivery Expenses	40
Subscription Expenses	633
Other Maintenance and Operating Expenses	612
	<hr/>
Total Maintenance and Other Operating Expenses	352,350
	<hr/>
Total Current Operating Expenditures	526,623
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	662,000
Machinery and Equipment Outlay	12,500

Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	677,000
TOTAL NEW APPROPRIATIONS	1,203,623

G. PHILIPPINE HIGH SCHOOL FOR THE ARTS

For general administration and support, and operations, as indicated hereunder P 107,171,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 22,080,000	P 32,401,000	P 1,775,000	P 56,256,000
Operations	15,386,000	32,519,000	3,010,000	50,915,000
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	15,386,000	32,519,000	3,010,000	50,915,000
TOTAL NEW APPROPRIATIONS	P 37,466,000	P 64,920,000	P 4,785,000	P 107,171,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine High School for the Arts (PHSA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,756,000	P 32,401,000	P 1,775,000	P 49,932,000
Administration of Personnel Benefits	6,324,000			6,324,000
Sub-total, General Administration and Support	22,080,000	32,401,000	1,775,000	56,256,000

Operations

SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	<u>15,386,000</u>	<u>32,519,000</u>	<u>3,010,000</u>	<u>50,915,000</u>
Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	<u>15,386,000</u>	<u>32,519,000</u>	<u>3,010,000</u>	<u>50,915,000</u>
Sub-total, Operations	<u>15,386,000</u>	<u>32,519,000</u>	<u>3,010,000</u>	<u>50,915,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 37,466,000</u>	<u>P 64,920,000</u>	<u>P 4,785,000</u>	<u>P 107,171,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>23,659</u>
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Total Permanent Positions	<u>23,659</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,248
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	312
Honoraria	186
Mid-Year Bonus - Civilian	1,972
Year End Bonus	1,972
Cash Gift	260
Productivity Enhancement Incentive	260
Step Increment	<u>59</u>

Total Other Compensation Common to All	<u>6,689</u>
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Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	5,527
Anniversary Bonus - Civilian	<u>150</u>

Total Other Compensation for Specific Groups	<u>5,677</u>
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Other Benefits

PAG-IBIG Contributions	62
PhilHealth Contributions	505
Employees Compensation Insurance Premiums	62
Loyalty Award - Civilian	<u>15</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Terminal Leave	797
Total Other Benefits	<u>1,441</u>
Total Personnel Services	<u>37,466</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,859
Training and Scholarship Expenses	4,646
Supplies and Materials Expenses	18,131
Utility Expenses	4,640
Communication Expenses	2,408
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	6,274
General Services	20,649
Repairs and Maintenance	2,216
Taxes, Insurance Premiums and Other Fees	1,510
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	370
Representation Expenses	150
Transportation and Delivery Expenses	5
Rent/Lease Expenses	1,691
Membership Dues and Contributions to Organizations	33
Subscription Expenses	142
Other Maintenance and Operating Expenses	<u>55</u>
Total Maintenance and Other Operating Expenses	<u>64,920</u>
Total Current Operating Expenditures	<u>102,386</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,535
Furniture, Fixtures and Books Outlay	<u>250</u>
Total Capital Outlays	<u>4,785</u>
TOTAL NEW APPROPRIATIONS	<u><u>107,171</u></u>

**GENERAL SUMMARY
DEPARTMENT OF EDUCATION**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 512,519,106,000	P 128,459,979,000	P 35,162,470,000	P 676,141,555,000
B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	15,715,000	276,083,000		291,798,000
C. NATIONAL ACADEMY OF SPORTS	65,627,000	277,149,000	14,000,000	356,776,000
D. NATIONAL BOOK DEVELOPMENT BOARD	40,608,000	99,220,000	2,000,000	141,828,000
E. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	16,843,000	44,227,000	13,500,000	74,570,000
F. NATIONAL MUSEUM OF THE PHILIPPINES	174,273,000	352,350,000	677,000,000	1,203,623,000
G. PHILIPPINE HIGH SCHOOL FOR THE ARTS	37,466,000	64,920,000	4,785,000	107,171,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION	P <u>512,869,638,000</u>	P <u>129,573,928,000</u>	P <u>35,873,755,000</u>	P <u>678,317,321,000</u>

VIII. STATE UNIVERSITIES AND COLLEGES

The National University

A. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s) and the operation of the Philippine General Hospital, as indicated hereunder P 24,263,577,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 1,526,886,000	P 538,354,000	P	P 2,065,240,000
Support to Operations	520,255,000	14,366,000		534,621,000
Operations	<u>12,179,379,000</u>	<u>4,965,135,000</u>	<u>9,360,000</u>	<u>17,153,874,000</u>
HIGHER EDUCATION PROGRAM	7,526,184,000	1,744,393,000	9,360,000	9,279,937,000
ADVANCED EDUCATION PROGRAM	1,010,843,000	306,788,000		1,317,631,000
RESEARCH PROGRAM	528,368,000	219,090,000		747,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	319,780,000	76,960,000		396,740,000
HOSPITAL SERVICES PROGRAM	<u>2,794,204,000</u>	<u>2,617,904,000</u>		<u>5,412,108,000</u>
Total, Regular Programs	<u>14,226,520,000</u>	<u>5,517,855,000</u>	<u>9,360,000</u>	<u>19,753,735,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>206,477,000</u>	<u>2,596,253,000</u>	<u>1,707,112,000</u>	<u>4,509,842,000</u>
Total, Project(s)	<u>206,477,000</u>	<u>2,596,253,000</u>	<u>1,707,112,000</u>	<u>4,509,842,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 14,432,997,000</u>	<u>P 8,114,108,000</u>	<u>P 1,716,472,000</u>	<u>P 24,263,577,000</u>

Special Provision(s)

1. **Legal Research Fund.** The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions, in accordance with L.O.I No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

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

2. **Appropriations of the University of the Philippines System.** The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting, and auditing rules and regulations.

3. **Philippine Energy Research and Policy Institute.** The amount of Eighty Million Pesos (P80,000,000) appropriated herein shall be used exclusively for the organization of the Philippine Energy Research and Policy Institute pursuant to R.A. No. 11572 (Philippine Energy Research and Policy Institute Act). (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 791, R.A. No. 11936)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) UPS' website.

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

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

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 1,113,828,000	P 538,354,000		P 1,652,182,000
Administration of Personnel Benefits	413,058,000			413,058,000
Sub-total, General Administration and Support	<u>1,526,886,000</u>	<u>538,354,000</u>		<u>2,065,240,000</u>
Support to Operations				
Auxiliary Services	520,255,000	14,366,000		534,621,000
Sub-total, Support to Operations	<u>520,255,000</u>	<u>14,366,000</u>		<u>534,621,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>7,526,184,000</u>	<u>1,744,393,000</u>	<u>9,360,000</u>	<u>9,279,937,000</u>
Provision of Higher Education Services	7,526,184,000	1,744,393,000	9,360,000	9,279,937,000
ADVANCED EDUCATION PROGRAM	<u>1,010,843,000</u>	<u>306,788,000</u>		<u>1,317,631,000</u>
Provision of Advanced Education Services	1,010,843,000	306,788,000		1,317,631,000
RESEARCH PROGRAM	<u>528,368,000</u>	<u>219,090,000</u>		<u>747,458,000</u>
Conduct of Research Services	528,368,000	219,090,000		747,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>319,780,000</u>	<u>76,960,000</u>		<u>396,740,000</u>
Provision of Extension Services	319,780,000	76,960,000		396,740,000
HOSPITAL SERVICES PROGRAM	<u>2,794,204,000</u>	<u>2,617,904,000</u>		<u>5,412,108,000</u>
Provision of Medical Services	2,794,204,000	2,617,904,000		5,412,108,000
Sub-total, Operations	<u>12,179,379,000</u>	<u>4,965,135,000</u>	<u>9,360,000</u>	<u>17,153,874,000</u>
Total, Regular Programs	<u>14,226,520,000</u>	<u>5,517,855,000</u>	<u>9,360,000</u>	<u>19,753,735,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		1,534,322,000		1,534,322,000
Funding Requirements for Davao City UP Mindanao Sports Complex		31,620,000	15,000,000	46,620,000
Construction and Furnishing of RRC Phase IV, UP Visayas			15,640,000	15,640,000
Provision for Medical Assistance for Indigent Patients, UP PGH		828,270,000		828,270,000
Repair/Rehabilitation of Buildings, UP-PGH			700,000,000	700,000,000
Completion of the Philippine General Hospital (PGH) Multi-Specialty Building, UP-PGH			500,000,000	500,000,000
Increase in Carrying Capacity of UP Manila College of Medicine	45,000,000	39,000,000	30,000,000	114,000,000
Increase in Carrying Capacity of School of Health Sciences, UP Manila	6,000,000	1,925,000	5,000,000	12,925,000
Funds for the Payment of the Deficit in the Mandated Hazard Pay of Health Care Workers, UP-PGH	126,990,000			126,990,000
Paralegal Course Program of the UP Law Center		1,000,000		1,000,000
Construction of Balay Atleta Student Athletes' Dorm, Phase 3, UP Diliman			150,000,000	150,000,000
Financial Assistance to Athletes and Athletic Programs, UP College of Human Kinetics		9,560,000		9,560,000
Funding for the Purchase of Sports, Wellness, Physical Therapy, and Academic Equipment for Athletes			3,187,000	3,187,000
Construction of UP Diliman Varsity Training Center, Phase 4, UP System			22,308,000	22,308,000
Funding Support for the Governance Futures Laboratory, National College of Public Administration and Governance (NCPAG), UP Diliman		6,374,000		6,374,000
Establishment and Operation of the UP College of Medicine and Simulation Center, UP Manila	8,487,000	17,000,000	19,000,000	44,487,000
Implementation of Republic Act No. 10747 (Rare Diseases Act of the Philippines), UP Manila National Institutes of Health		28,809,000		28,809,000
Construction of Dormitory, UP Cebu			63,736,000	63,736,000
Cultural Mapping of Panay, UP Visayas		50,000,000		50,000,000
Capacity Building, Policy Review, and Innovative Legislation Toward Coastline Protection and Development for a Sustainable Future, UP Visayas		6,373,000		6,373,000
Community Hub Improvement, UP Open University			6,373,000	6,373,000

Construction of Swimming Pool and Stadium, Phase 2, UP System			31,868,000	31,868,000
Construction of UPLB College of Economics and Management Building, Phase 2			100,000,000	100,000,000
Funding Support for TVUP, UP College of Mass Communication		5,000,000		5,000,000
Rehabilitation of Auditorium, UP Visayas			10,000,000	10,000,000
Study on the Impact of the National Government Intervention on the Malnutrition, Educational Literacy, and Joblessness in the Province of Antique, UP Visayas		5,000,000		5,000,000
Funding Support for the Organization of the Philippine Energy Research and Policy Institute (PERPI)	20,000,000	30,000,000	30,000,000	80,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge, UP Visayas		2,000,000		2,000,000
Acquisition of Equipment and Furniture for Birthing Facility, UP Baler			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	<u>206,477,000</u>	<u>2,596,253,000</u>	<u>1,707,112,000</u>	<u>4,509,842,000</u>
Total, Project(s)	<u>206,477,000</u>	<u>2,596,253,000</u>	<u>1,707,112,000</u>	<u>4,509,842,000</u>
TOTAL NEW APPROPRIATIONS	P <u>14,432,997,000</u>	P <u>8,114,108,000</u>	P <u>1,716,472,000</u>	P <u>24,263,577,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

10,443,684

Total Permanent Positions

10,443,684

Other Compensation Common to All

Personnel Economic Relief Allowance

315,408

Representation Allowance

10,290

Transportation Allowance

8,970

Clothing and Uniform Allowance

79,704

Honoraria

208,514

Mid-Year Bonus - Civilian

870,308

Year End Bonus

870,308

Cash Gift

66,420

Productivity Enhancement Incentive

66,420

Step Increment

26,109

Total Other Compensation Common to All

2,522,451

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	501,350
Magna Carta for Science & Technology Personnel	11,210
Lump-sum for filling of Positions - Civilian	247,863
Lump-sum for Personnel Services	79,487
Total Other Compensation for Specific Groups	839,910
Other Benefits	
PAG-IBIG Contributions	15,942
PhilHealth Contributions	176,407
Employees Compensation Insurance Premiums	15,942
Terminal Leave	165,195
Total Other Benefits	373,486
Non-Permanent Positions	253,466
Total Personnel Services	14,432,997
Maintenance and Other Operating Expenses	
Travelling Expenses	78,107
Training and Scholarship Expenses	850,716
Supplies and Materials Expenses	2,405,234
Utility Expenses	922,764
Communication Expenses	172,112
Awards/Rewards and Prizes	103,000
Survey, Research, Exploration and Development Expenses	32,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
General Services	415,353
Repairs and Maintenance	233,923
Financial Assistance/Subsidy	1,855,135
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	13,497
Representation Expenses	5,488
Transportation and Delivery Expenses	2,207
Rent/Lease Expenses	42,768
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	21,457
Other Maintenance and Operating Expenses	909,428
Total Maintenance and Other Operating Expenses	8,114,108
Total Current Operating Expenditures	22,547,105
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,668,925

Machinery and Equipment Outlay	45,547
Furniture, Fixtures and Books Outlay	<u>2,000</u>
Total Capital Outlays	<u>1,716,472</u>
TOTAL NEW APPROPRIATIONS	<u><u>24,263,577</u></u>

B. NATIONAL CAPITAL REGION**B.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . P 422,861,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 89,913,000	P 27,459,000	P	P 117,372,000
Support to Operations	8,067,000	763,000		8,830,000
Operations	<u>143,836,000</u>	<u>5,969,000</u>	<u>13,680,000</u>	<u>163,485,000</u>
HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>12,689,000</u>	<u>1,274,000</u>		<u>13,963,000</u>
Total, Regular Programs	<u>241,816,000</u>	<u>34,191,000</u>	<u>13,680,000</u>	<u>289,687,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
Total, Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 241,816,000</u>	<u>P 156,045,000</u>	<u>P 25,000,000</u>	<u>P 422,861,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,427,000	P 27,459,000	P	P 50,886,000
Administration of Personnel Benefits	<u>66,486,000</u>			<u>66,486,000</u>
Sub-total, General Administration and Support	<u>89,913,000</u>	<u>27,459,000</u>		<u>117,372,000</u>

Support to Operations				
Auxiliary Services	8,067,000	763,000		8,830,000
Sub-total, Support to Operations	<u>8,067,000</u>	<u>763,000</u>		<u>8,830,000</u>
Operations				
HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
Provision of Higher Education Services	126,454,000	3,140,000	13,680,000	143,274,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
Provision of Advanced Education Services	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
Conduct of Research Services	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
Provision of Extension Services	12,689,000	1,274,000		13,963,000
Sub-total, Operations	<u>143,836,000</u>	<u>5,969,000</u>	<u>13,680,000</u>	<u>163,485,000</u>
Total, Regular Programs	<u>241,816,000</u>	<u>34,191,000</u>	<u>13,680,000</u>	<u>289,687,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		116,854,000		116,854,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Provision of Elevator at the CEAFA Building with Connecting Elevator Lobby Platforms			7,203,000	7,203,000
Repair and Improvement of Bridge Connecting CEAFA and CIT Building			4,117,000	4,117,000
Sub-total, Locally-Funded Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
Total, Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
TOTAL NEW APPROPRIATIONS	P <u>241,816,000</u>	P <u>156,045,000</u>	P <u>25,000,000</u>	P <u>422,861,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	132,203
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Total Permanent Positions	132,203
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,878
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Honoraria	2,008
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Mid-Year Bonus - Civilian	11,017
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Year End Bonus	11,017
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Cash Gift	1,565
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Productivity Enhancement Incentive	1,565
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Step Increment	331
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Total Other Compensation Common to All	37,349
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	60
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Lump-sum for filling of Positions - Civilian	61,250
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Total Other Compensation for Specific Groups	61,310
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Other Benefits

PAG-IBIG Contributions	375
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PhilHealth Contributions	2,956
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Employees Compensation Insurance Premiums	375
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Loyalty Award - Civilian	165
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Terminal Leave	5,236
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Total Other Benefits	9,107
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Non-Permanent Positions

Non-Permanent Positions	1,847
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Total Personnel Services	241,816
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Maintenance and Other Operating Expenses

Travelling Expenses	550
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Training and Scholarship Expenses	855
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Supplies and Materials Expenses	8,433
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Utility Expenses	20,587
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Communication Expenses	1,108
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	200
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Repairs and Maintenance	155
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Financial Assistance/Subsidy	116,854
Taxes, Insurance Premiums and Other Fees	1,345
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	<u>3,000</u>
 Total Maintenance and Other Operating Expenses	 <u>156,045</u>
 Total Current Operating Expenditures	 <u>397,861</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,320
Machinery and Equipment Outlay	<u>13,680</u>
 Total Capital Outlays	 <u>25,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>422,861</u></u>

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 224,602,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 56,442,000	P 8,276,000	P	P 64,718,000
Operations	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
HIGHER EDUCATION PROGRAM	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Total, Regular Programs	<u>136,227,000</u>	<u>25,022,000</u>		<u>161,249,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
Total, Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 136,227,000</u></u>	<u><u>P 63,375,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 224,602,000</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 22,901,000	P 8,276,000	P	P 31,177,000
Administration of Personnel Benefits	<u>33,541,000</u>			<u>33,541,000</u>
Sub-total, General Administration and Support	<u>56,442,000</u>	<u>8,276,000</u>		<u>64,718,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Provision of Higher Education Services	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Sub-total, Operations	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Total, Regular Programs	<u>136,227,000</u>	<u>25,022,000</u>		<u>161,249,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		33,353,000		33,353,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Renovation and Upgrading of Power Distribution Center			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
Total, Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
TOTAL NEW APPROPRIATIONS	P <u>136,227,000</u>	P <u>63,375,000</u>	P <u>25,000,000</u>	P <u>224,602,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>77,302</u>
Total Permanent Positions	<u>77,302</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,848
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,212
Honoraria	742
Mid-Year Bonus - Civilian	6,442
Year End Bonus	6,442
Cash Gift	1,010
Productivity Enhancement Incentive	1,010
Step Increment	<u>193</u>
Total Other Compensation Common to All	<u>22,103</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	<u>33,330</u>
Total Other Compensation for Specific Groups	<u>33,408</u>
Other Benefits	
PAG-IBIG Contributions	242
PhilHealth Contributions	1,728
Employees Compensation Insurance Premiums	242
Loyalty Award - Civilian	140
Terminal Leave	<u>211</u>
Total Other Benefits	<u>2,563</u>
Non-Permanent Positions	<u>851</u>
Total Personnel Services	<u>136,227</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	300
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,746
Utility Expenses	11,400
Communication Expenses	2,300
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	33,353
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>63,375</u>

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Total Current Operating Expenditures	<u>199,602</u>
Capital Outlays	
Property, Plant and Equipment Outlay Infrastructure Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>224,602</u></u>

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 874,529,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 214,127,000	P 100,537,000	P	P 314,664,000
Support to Operations	14,489,000	12,413,000		26,902,000
Operations	<u>391,568,000</u>	<u>77,477,000</u>		<u>469,045,000</u>
HIGHER EDUCATION PROGRAM	288,918,000	65,488,000		354,406,000
ADVANCED EDUCATION PROGRAM	59,162,000	5,664,000		64,826,000
RESEARCH PROGRAM	11,590,000	2,844,000		14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>31,898,000</u>	<u>3,481,000</u>		<u>35,379,000</u>
Total, Regular Programs	<u>620,184,000</u>	<u>190,427,000</u>		<u>810,611,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>
Total, Project(s)		<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 620,184,000</u></u>	<u><u>P 229,345,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 874,529,000</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	97,348,000	P	100,537,000	P		P	197,885,000
Administration of Personnel Benefits		<u>116,779,000</u>		<u> </u>				<u>116,779,000</u>
Sub-total, General Administration and Support		<u>214,127,000</u>		<u>100,537,000</u>				<u>314,664,000</u>

Support to Operations

Auxiliary Services		<u>14,489,000</u>		<u>12,413,000</u>				<u>26,902,000</u>
Sub-total, Support to Operations		<u>14,489,000</u>		<u>12,413,000</u>				<u>26,902,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>288,918,000</u>		<u>65,488,000</u>				<u>354,406,000</u>
Provision of Higher Education Services		288,918,000		65,488,000				354,406,000
ADVANCED EDUCATION PROGRAM		<u>59,162,000</u>		<u>5,664,000</u>				<u>64,826,000</u>
Provision of Advanced Education Services		59,162,000		5,664,000				64,826,000
RESEARCH PROGRAM		<u>11,590,000</u>		<u>2,844,000</u>				<u>14,434,000</u>
Conduct of Research Services		11,590,000		2,844,000				14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>31,898,000</u>		<u>3,481,000</u>				<u>35,379,000</u>
Provision of Extension Services		31,898,000		3,481,000				35,379,000
Sub-total, Operations		<u>391,568,000</u>		<u>77,477,000</u>				<u>469,045,000</u>
Total, Regular Programs		<u>620,184,000</u>		<u>190,427,000</u>				<u>810,611,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				33,918,000				33,918,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Installation of Building Management System						25,000,000		<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>38,918,000</u>		<u>25,000,000</u>		<u>63,918,000</u>
Total, Project(s)				<u>38,918,000</u>		<u>25,000,000</u>		<u>63,918,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>620,184,000</u>	P	<u>229,345,000</u>	P	<u>25,000,000</u>	P	<u>874,529,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	304,179
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Total Permanent Positions	304,179
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,456
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,114
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Honoraria	113,859
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Mid-Year Bonus - Civilian	25,348
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Year End Bonus	25,348
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Cash Gift	2,595
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Productivity Enhancement Incentive	2,595
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Step Increment	761
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Total Other Compensation Common to All	186,556
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	218
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Lump-sum for filling of Positions - Civilian	116,065
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Total Other Compensation for Specific Groups	116,283
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Other Benefits

PAG-IBIG Contributions	623
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PhilHealth Contributions	6,317
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Employees Compensation Insurance Premiums	623
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Loyalty Award - Civilian	440
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Terminal Leave	714
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Total Other Benefits	8,717
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Non-Permanent Positions	4,449
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Total Personnel Services	620,184
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Maintenance and Other Operating Expenses

Travelling Expenses	5,000
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Training and Scholarship Expenses	15,571
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Supplies and Materials Expenses	28,751
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Utility Expenses	38,770
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Communication Expenses	11,809
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	4,730
General Services	51,610
Repairs and Maintenance	10,740
Financial Assistance/Subsidy	33,918
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	7,180
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	250
Representation Expenses	675
Rent/Lease Expenses	1,496
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	8,045
Other Maintenance and Operating Expenses	<u>3,000</u>
 Total Maintenance and Other Operating Expenses	 <u>229,345</u>
 Total Current Operating Expenditures	 <u>849,529</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
 Total Capital Outlays	 <u>25,000</u>
 TOTAL NEW APPROPRIATIONS	 <u>874,529</u>

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 531,008,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 45,512,000	P 38,790,000	P	P 84,302,000
Operations	<u>98,330,000</u>	<u>10,499,000</u>	<u>25,000,000</u>	<u>133,829,000</u>
HIGHER EDUCATION PROGRAM	<u>98,330,000</u>	<u>10,499,000</u>	<u>25,000,000</u>	<u>133,829,000</u>
Total, Regular Programs	<u>143,842,000</u>	<u>49,289,000</u>	<u>25,000,000</u>	<u>218,131,000</u>

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B. PROJECT(S)

Locally-Funded Project(s)		312,877,000		312,877,000
Total, Project(s)		312,877,000		312,877,000
TOTAL NEW APPROPRIATIONS	P	143,842,000	P	362,166,000
			P	25,000,000
			P	531,008,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,406,000	P 38,790,000	P	P 64,196,000
Administration of Personnel Benefits	20,106,000			20,106,000
Sub-total, General Administration and Support	45,512,000	38,790,000		84,302,000
Operations				
HIGHER EDUCATION PROGRAM	98,330,000	10,499,000	25,000,000	133,829,000
Provision of Higher Education Services	98,330,000	10,499,000	25,000,000	133,829,000
Sub-total, Operations	98,330,000	10,499,000	25,000,000	133,829,000
Total, Regular Programs	143,842,000	49,289,000	25,000,000	218,131,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		307,877,000		307,877,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		312,877,000		312,877,000
Total, Project(s)		312,877,000		312,877,000
TOTAL NEW APPROPRIATIONS	P	143,842,000	P	362,166,000
			P	25,000,000
			P	531,008,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	94,446
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Total Permanent Positions	<u>94,446</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,112
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,278
Honoraria	1,720
Mid-Year Bonus - Civilian	7,871
Year End Bonus	7,871
Cash Gift	1,065
Productivity Enhancement Incentive	1,065
Step Increment	<u>236</u>

Total Other Compensation Common to All	<u>26,542</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	<u>19,862</u>

Total Other Compensation for Specific Groups	<u>19,902</u>
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Other Benefits

PAG-IBIG Contributions	255
PhilHealth Contributions	2,073
Employees Compensation Insurance Premiums	255
Loyalty Award - Civilian	125
Terminal Leave	<u>244</u>

Total Other Benefits	<u>2,952</u>
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Total Personnel Services	<u>143,842</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,500
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	4,550
Utility Expenses	8,500
Communication Expenses	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116

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Professional Services	599
General Services	27,500
Repairs and Maintenance	2,500
Financial Assistance/Subsidy	307,877
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Representation Expenses	574
Rent/Lease Expenses	710
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	362,166
Total Current Operating Expenditures	506,008
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	531,008

B.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,435,625,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 548,899,000	P 159,563,000	P 25,000,000	P 733,462,000
Support to Operations	64,553,000	3,693,000		68,246,000
Operations	<u>933,839,000</u>	<u>101,330,000</u>		<u>1,035,169,000</u>
HIGHER EDUCATION PROGRAM	870,389,000	90,013,000		960,402,000
ADVANCED EDUCATION PROGRAM	25,771,000	5,771,000		31,542,000
RESEARCH PROGRAM	17,670,000	3,718,000		21,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,009,000</u>	<u>1,828,000</u>		<u>21,837,000</u>
Total, Regular Programs	<u>1,547,291,000</u>	<u>264,586,000</u>	<u>25,000,000</u>	<u>1,836,877,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>528,748,000</u>	<u>70,000,000</u>	<u>598,748,000</u>
Total, Project(s)		<u>528,748,000</u>	<u>70,000,000</u>	<u>598,748,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>1,547,291,000</u>	P	<u>793,334,000</u>
			P	<u>95,000,000</u>
			P	<u>2,435,625,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	311,946,000	P	159,563,000	P	25,000,000	P	496,509,000
Administration of Personnel Benefits		<u>236,953,000</u>						<u>236,953,000</u>
Sub-total, General Administration and Support		<u>548,899,000</u>		<u>159,563,000</u>		<u>25,000,000</u>		<u>733,462,000</u>

Support to Operations

Auxiliary Services		<u>64,553,000</u>		<u>3,693,000</u>				<u>68,246,000</u>
Sub-total, Support to Operations		<u>64,553,000</u>		<u>3,693,000</u>				<u>68,246,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>870,389,000</u>		<u>90,013,000</u>				<u>960,402,000</u>
Provision of Higher Education Services		870,389,000		90,013,000				960,402,000
ADVANCED EDUCATION PROGRAM		<u>25,771,000</u>		<u>5,771,000</u>				<u>31,542,000</u>
Provision of Advanced Education Services		25,771,000		5,771,000				31,542,000
RESEARCH PROGRAM		<u>17,670,000</u>		<u>3,718,000</u>				<u>21,388,000</u>
Conduct of Research Services		17,670,000		3,718,000				21,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>20,009,000</u>		<u>1,828,000</u>				<u>21,837,000</u>
Provision of Extension Services		20,009,000		1,828,000				21,837,000
Sub-total, Operations		<u>933,839,000</u>		<u>101,330,000</u>				<u>1,035,169,000</u>
Total, Regular Programs		<u>1,547,291,000</u>		<u>264,586,000</u>		<u>25,000,000</u>		<u>1,836,877,000</u>

PROJECT(S)

Locally-Funded Project(s)

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Free Higher Education	522,748,000	522,748,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Financial Assistance to Athletes	1,000,000	1,000,000
Construction of Multi-Purpose Building (Academic Center) of PUP Rizal Campus, Lepanto, Manila		<u>70,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>528,748,000</u>	<u>598,748,000</u>
Total, Project(s)	<u>528,748,000</u>	<u>598,748,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,547,291,000</u>	P <u>793,334,000</u>
		P <u>95,000,000</u>
		P <u>2,435,625,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

952,349

Total Permanent Positions

952,349

Other Compensation Common to All

Personnel Economic Relief Allowance

42,792

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

10,698

Honoraria

74,300

Mid-Year Bonus - Civilian

79,363

Year End Bonus

79,363

Cash Gift

8,915

Productivity Enhancement Incentive

8,915

Step Increment

2,380

Total Other Compensation Common to All

308,034

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

216,344

Total Other Compensation for Specific Groups

216,750

Other Benefits	
PAG-IBIG Contributions	2,139
PhilHealth Contributions	20,170
Employees Compensation Insurance Premiums	2,139
Loyalty Award - Civilian	1,645
Terminal Leave	20,609
	<hr/>
Total Other Benefits	46,702
	<hr/>
Non-Permanent Positions	23,456
	<hr/>
Total Personnel Services	1,547,291
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,279
Training and Scholarship Expenses	7,160
Supplies and Materials Expenses	51,345
Utility Expenses	114,943
Communication Expenses	6,927
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,977
Repairs and Maintenance	3,885
Financial Assistance/Subsidy	523,748
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	3,000
	<hr/>
Total Maintenance and Other Operating Expenses	793,334
	<hr/>
Total Current Operating Expenditures	2,340,625
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	25,000
	<hr/>
Total Capital Outlays	95,000
	<hr/>
TOTAL NEW APPROPRIATIONS	2,435,625
	<hr/> <hr/>

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 962,363,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 145,854,000	P 85,862,000	P	P 231,716,000
Support to Operations	10,590,000	690,000		11,280,000
Operations	<u>257,976,000</u>	<u>12,776,000</u>		<u>270,752,000</u>
HIGHER EDUCATION PROGRAM	234,445,000	11,693,000		246,138,000
ADVANCED EDUCATION PROGRAM	4,197,000	214,000		4,411,000
RESEARCH PROGRAM	9,259,000	451,000		9,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,075,000</u>	<u>418,000</u>		<u>10,493,000</u>
Total, Regular Programs	<u>414,420,000</u>	<u>99,328,000</u>		<u>513,748,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
Total, Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 414,420,000</u>	<u>P 522,943,000</u>	<u>P 25,000,000</u>	<u>P 962,363,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,545,000	P 85,862,000	P	P 112,407,000
Administration of Personnel Benefits	<u>119,309,000</u>			<u>119,309,000</u>
Sub-total, General Administration and Support	<u>145,854,000</u>	<u>85,862,000</u>		<u>231,716,000</u>
Support to Operations				
Auxiliary Services	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>
Sub-total, Support to Operations	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>

Operations			
HIGHER EDUCATION PROGRAM	234,445,000	11,693,000	246,138,000
Provision of Higher Education Services	234,445,000	11,693,000	246,138,000
ADVANCED EDUCATION PROGRAM	4,197,000	214,000	4,411,000
Provision of Advanced Education Services	4,197,000	214,000	4,411,000
RESEARCH PROGRAM	9,259,000	451,000	9,710,000
Conduct of Research Services	9,259,000	451,000	9,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000	10,493,000
Provision of Extension Services	10,075,000	418,000	10,493,000
Sub-total, Operations	257,976,000	12,776,000	270,752,000
Total, Regular Programs	414,420,000	99,328,000	513,748,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		418,615,000	418,615,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
On-Grid Solar Power Installation at Dr. Josefina Estolas Building, RTU Mandaluyong Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		423,615,000	448,615,000
Total, Project(s)		423,615,000	448,615,000
TOTAL NEW APPROPRIATIONS	P 414,420,000	P 522,943,000	P 25,000,000
			P 962,363,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

221,493

Total Permanent Positions

221,493

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,232
Representation Allowance	120
Clothing and Uniform Allowance	2,808
Honoraria	7,692
Mid-Year Bonus - Civilian	18,458
Year End Bonus	18,458
Cash Gift	2,340
Productivity Enhancement Incentive	2,340
Step Increment	553
	<hr/>
Total Other Compensation Common to All	64,001
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	110,243
	<hr/>
Total Other Compensation for Specific Groups	110,683
Other Benefits	
PAG-IBIG Contributions	561
PhilHealth Contributions	4,924
Employees Compensation Insurance Premiums	561
Loyalty Award - Civilian	275
Terminal Leave	9,066
	<hr/>
Total Other Benefits	15,387
Non-Permanent Positions	2,856
	<hr/>
Total Personnel Services	414,420
Maintenance and Other Operating Expenses	
Travelling Expenses	1,610
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	12,455
Utility Expenses	29,319
Communication Expenses	2,330
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,793
General Services	31,800
Repairs and Maintenance	650
Financial Assistance/Subsidy	418,615
Taxes, Insurance Premiums and Other Fees	2,230
Labor and Wages	200
Other Maintenance and Operating Expenses	
Representation Expenses	1,110
Rent/Lease Expenses	126

Membership Dues and Contributions to Organizations	200
Donations	5
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>522,943</u>
Total Current Operating Expenditures	<u>937,363</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Other Property Plant and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>962,363</u></u>

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,159,517,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 274,237,000	P 34,115,000	P	P 308,352,000
Support to Operations	24,390,000	3,521,000		27,911,000
Operations	<u>467,784,000</u>	<u>48,713,000</u>		<u>516,497,000</u>
HIGHER EDUCATION PROGRAM	419,756,000	41,493,000		461,249,000
ADVANCED EDUCATION PROGRAM	7,752,000	1,106,000		8,858,000
RESEARCH PROGRAM	29,529,000	4,010,000		33,539,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,747,000</u>	<u>2,104,000</u>		<u>12,851,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>		<u>852,760,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
Total, Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 766,411,000</u></u>	<u><u>P 368,106,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 1,159,517,000</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 91,740,000	P 34,115,000		P 125,855,000
National Capital Region (NCR)	71,376,000	22,809,000		94,185,000
Technological University of the Philippines- Manila	58,816,000	17,937,000		76,753,000
Technological University of the Philippines- Taguig	12,560,000	4,872,000		17,432,000
Region IV A - CALABARZON	9,115,000	4,681,000		13,796,000
Technological University of the Philippines- Cavite	9,115,000	4,681,000		13,796,000
Region VI - Western Visayas	11,249,000	6,625,000		17,874,000
Technological University of the Philippines- Visayas	11,249,000	6,625,000		17,874,000
Administration of Personnel Benefits	182,497,000			182,497,000
National Capital Region (NCR)	152,400,000			152,400,000
Technological University of the Philippines- Manila	141,536,000			141,536,000
Technological University of the Philippines - Taguig	10,864,000			10,864,000
Region IV A - CALABARZON	15,890,000			15,890,000
Technological University of the Philippines- Cavite	15,890,000			15,890,000
Region VI - Western Visayas	14,207,000			14,207,000
Technological University of the Philippines- Visayas	14,207,000			14,207,000
Sub-total, General Administration and Support	274,237,000	34,115,000		308,352,000
Support to Operations				
Auxiliary Services	24,390,000	3,521,000		27,911,000
National Capital Region (NCR)	19,083,000	1,884,000		20,967,000
Technological University of the Philippines- Manila	11,540,000	1,581,000		13,121,000

Technological University of the Philippines - Taguig	7,543,000	303,000	7,846,000
Region IV A - CALABARZON		<u>259,000</u>	<u>259,000</u>
Technological University of the Philippines-Cavite		259,000	259,000
Region VI - Western Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Technological University of the Philippines-Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Sub-total, Support to Operations	<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
Provision of Higher Education Services	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
National Capital Region (NCR)	<u>315,901,000</u>	<u>32,427,000</u>	<u>348,328,000</u>
Technological University of the Philippines-Manila	250,421,000	19,502,000	269,923,000
Technological University of the Philippines-Taguig	65,480,000	12,925,000	78,405,000
Region IV A - CALABARZON	<u>44,900,000</u>	<u>2,730,000</u>	<u>47,630,000</u>
Technological University of the Philippines-Cavite	44,900,000	2,730,000	47,630,000
Region VI - Western Visayas	<u>58,955,000</u>	<u>6,336,000</u>	<u>65,291,000</u>
Technological University of the Philippines-Visayas	58,955,000	6,336,000	65,291,000
ADVANCED EDUCATION PROGRAM	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Provision of Advanced Education Services	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
National Capital Region (NCR)	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Technological University of the Philippines-Manila	7,752,000	1,106,000	8,858,000
RESEARCH PROGRAM	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
Conduct of Research Services	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
National Capital Region (NCR)	<u>22,158,000</u>	<u>2,180,000</u>	<u>24,338,000</u>
Technological University of the Philippines-Manila	18,791,000	1,665,000	20,456,000
Technological University of the Philippines-Taguig	3,367,000	515,000	3,882,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region IV A - CALABARZON	<u>354,000</u>	<u>354,000</u>
Technological University of the Philippines-Cavite	354,000	354,000
Region VI - Western Visayas	<u>7,371,000</u>	<u>1,476,000</u>
Technological University of the Philippines-Visayas	7,371,000	1,476,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,747,000</u>	<u>2,104,000</u>
Provision of Extension Services	<u>10,747,000</u>	<u>2,104,000</u>
National Capital Region (NCR)	<u>2,961,000</u>	<u>1,111,000</u>
Technological University of the Philippines-Manila	2,961,000	1,111,000
Region IV A - CALABARZON	<u>214,000</u>	<u>214,000</u>
Technological University of the Philippines-Cavite	214,000	214,000
Region VI - Western Visayas	<u>7,786,000</u>	<u>779,000</u>
Technological University of the Philippines-Visayas	7,786,000	779,000
Sub-total, Operations	<u>467,784,000</u>	<u>48,713,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>
PROJECT(S)		
Locally-Funded Project(s)		
Free Higher Education	<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)	<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila	275,757,000	275,757,000
Capacity Development on Futures Thinking and Strategic Foresight	<u>2,000,000</u>	<u>2,000,000</u>
National Capital Region (NCR)	<u>2,000,000</u>	<u>2,000,000</u>
Technological University of the Philippines-Manila	2,000,000	2,000,000
Higher Education Research and Innovation Project	<u>3,000,000</u>	<u>3,000,000</u>
National Capital Region (NCR)	<u>3,000,000</u>	<u>3,000,000</u>
Technological University of the Philippines-Manila	3,000,000	3,000,000

Financial Assistance to Athletes	<u>1,000,000</u>	<u>1,000,000</u>
National Capital Region (NCR)	<u>1,000,000</u>	<u>1,000,000</u>
Technological University of the Philippines- Manila	1,000,000	1,000,000
Completion of TUP Visayas Sagay Extension Campus Main Building	<u>25,000,000</u>	<u>25,000,000</u>
Region VI - Western Visayas	<u>25,000,000</u>	<u>25,000,000</u>
Technological University of the Philippines- Visayas	<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>281,757,000</u>	<u>306,757,000</u>
Total, Project(s)	<u>281,757,000</u>	<u>306,757,000</u>
TOTAL NEW APPROPRIATIONS	P <u>766,411,000</u>	P <u>368,106,000</u>
	P <u>25,000,000</u>	P <u>1,159,517,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 424,544

 Total Permanent Positions 424,544

Other Compensation Common to All

 Personnel Economic Relief Allowance 22,368

 Representation Allowance 360

 Transportation Allowance 360

 Clothing and Uniform Allowance 5,592

 Honoraria 30,293

 Mid-Year Bonus - Civilian 35,381

 Year End Bonus 35,381

 Cash Gift 4,660

 Productivity Enhancement Incentive 4,660

 Step Increment 1,062

 Total Other Compensation Common to All 140,117

Other Compensation for Specific Groups

 Magna Carta for Public Health Workers 239

 Lump-sum for filling of Positions - Civilian 170,929

 Total Other Compensation for Specific Groups 171,168

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Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,330
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	710
Terminal Leave	11,568
Total Other Benefits	23,848
Non-Permanent Positions	6,734
Total Personnel Services	766,411
Maintenance and Other Operating Expenses	
Travelling Expenses	7,712
Training and Scholarship Expenses	7,293
Supplies and Materials Expenses	20,568
Utility Expenses	21,063
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	3,217
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,757
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	368,106
Total Current Operating Expenditures	1,134,517
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	1,159,517

C. REGION I - ILOCOS**C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,345,725,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 363,268,000	P 47,597,000	P	P 410,865,000
Support to Operations	41,169,000	8,728,000		49,897,000
Operations	<u>565,985,000</u>	<u>61,745,000</u>		<u>627,730,000</u>
HIGHER EDUCATION PROGRAM	479,455,000	52,799,000		532,254,000
ADVANCED EDUCATION PROGRAM		1,466,000		1,466,000
RESEARCH PROGRAM	49,353,000	4,942,000		54,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,177,000</u>	<u>2,538,000</u>		<u>39,715,000</u>
Total, Regular Programs	<u>970,422,000</u>	<u>118,070,000</u>		<u>1,088,492,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>182,233,000</u>	<u>75,000,000</u>	<u>257,233,000</u>
Total, Project(s)		<u>182,233,000</u>	<u>75,000,000</u>	<u>257,233,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 970,422,000</u>	<u>P 300,303,000</u>	<u>P 75,000,000</u>	<u>P 1,345,725,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 119,147,000	P 47,597,000	P	P 166,744,000
Administration of Personnel Benefits	<u>244,121,000</u>			<u>244,121,000</u>
Sub-total, General Administration and Support	<u>363,268,000</u>	<u>47,597,000</u>		<u>410,865,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations			
Auxiliary Services	<u>41,169,000</u>	<u>8,728,000</u>	<u>49,897,000</u>
Sub-total, Support to Operations	<u>41,169,000</u>	<u>8,728,000</u>	<u>49,897,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>479,455,000</u>	<u>52,799,000</u>	<u>532,254,000</u>
Provision of Higher Education Services	479,455,000	52,799,000	532,254,000
ADVANCED EDUCATION PROGRAM		<u>1,466,000</u>	<u>1,466,000</u>
Provision of Advanced Education Services		1,466,000	1,466,000
RESEARCH PROGRAM	<u>49,353,000</u>	<u>4,942,000</u>	<u>54,295,000</u>
Conduct of Research Services	49,353,000	4,942,000	54,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,177,000</u>	<u>2,538,000</u>	<u>39,715,000</u>
Provision of Extension Services	37,177,000	2,538,000	39,715,000
Sub-total, Operations	<u>565,985,000</u>	<u>61,745,000</u>	<u>627,730,000</u>
Total, Regular Programs	<u>970,422,000</u>	<u>118,070,000</u>	<u>1,088,492,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		172,933,000	172,933,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Establishment and/or Support to the College of Medicine			50,000,000
Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>182,233,000</u>	<u>257,233,000</u>
Total, Project(s)		<u>182,233,000</u>	<u>257,233,000</u>
TOTAL NEW APPROPRIATIONS	P <u>970,422,000</u>	P <u>300,303,000</u>	P <u>75,000,000</u>
			P <u>1,345,725,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	552,201
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Total Permanent Positions	<u>552,201</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,800
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Representation Allowance	648
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Transportation Allowance	648
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Clothing and Uniform Allowance	7,200
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Honoraria	8,289
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Mid-Year Bonus - Civilian	46,017
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Year End Bonus	46,017
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Cash Gift	6,000
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Productivity Enhancement Incentive	6,000
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Step Increment	<u>1,381</u>
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Total Other Compensation Common to All	<u>151,000</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,896
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Lump-sum for filling of Positions - Civilian	<u>241,647</u>
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Total Other Compensation for Specific Groups	<u>243,543</u>
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Other Benefits

PAG-IBIG Contributions	1,439
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PhilHealth Contributions	11,831
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Employees Compensation Insurance Premiums	1,439
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Loyalty Award - Civilian	905
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Terminal Leave	<u>2,474</u>
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Total Other Benefits	<u>18,088</u>
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Non-Permanent Positions	<u>5,590</u>
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Total Personnel Services	<u>970,422</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,122
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Training and Scholarship Expenses	7,029
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Supplies and Materials Expenses	24,104
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Utility Expenses	23,650
Communication Expenses	15,036
Awards/Rewards and Prizes	775
Survey, Research, Exploration and Development Expenses	2,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,905
General Services	955
Repairs and Maintenance	12,408
Financial Assistance/Subsidy	175,233
Taxes, Insurance Premiums and Other Fees	3,589
Labor and Wages	12,589
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	3,699
Representation Expenses	5,893
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,130
Subscription Expenses	1,488
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	300,303
Total Current Operating Expenditures	1,270,725
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	1,345,725

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 340,661,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 77,714,000	P 7,591,000	P	85,305,000
Support to Operations		6,297,000		6,297,000
Operations	<u>146,530,000</u>	<u>11,339,000</u>		<u>157,869,000</u>

HIGHER EDUCATION PROGRAM	144,077,000	8,113,000	152,190,000
ADVANCED EDUCATION PROGRAM		2,148,000	2,148,000
RESEARCH PROGRAM	1,628,000	550,000	2,178,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Total, Regular Programs	<u>230,541,000</u>	<u>18,930,000</u>	<u>249,471,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>66,190,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u>	P <u>85,120,000</u>	P <u>25,000,000</u>
			P <u>340,661,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 44,927,000	P 7,591,000	P 52,518,000
Administration of Personnel Benefits	<u>32,787,000</u>		<u>32,787,000</u>
Sub-total, General Administration and Support	<u>77,714,000</u>	<u>7,591,000</u>	<u>85,305,000</u>
Support to Operations			
Auxiliary Services	<u>6,297,000</u>		<u>6,297,000</u>
Sub-total, Support to Operations	<u>6,297,000</u>		<u>6,297,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>144,077,000</u>	<u>8,113,000</u>	<u>152,190,000</u>
Provision of Higher Education Services	144,077,000	8,113,000	152,190,000
ADVANCED EDUCATION PROGRAM		<u>2,148,000</u>	<u>2,148,000</u>
Provision of Advanced Education Services		2,148,000	2,148,000
RESEARCH PROGRAM	<u>1,628,000</u>	<u>550,000</u>	<u>2,178,000</u>
Conduct of Research Services	1,628,000	550,000	2,178,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000	1,353,000
Provision of Extension Services	825,000	528,000	1,353,000
Sub-total, Operations	146,530,000	11,339,000	157,869,000
Total, Regular Programs	230,541,000	18,930,000	249,471,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		61,190,000	61,190,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Administration Building Phase I - Sta. Maria		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		66,190,000	91,190,000
Total, Project(s)		66,190,000	91,190,000
TOTAL NEW APPROPRIATIONS	P 230,541,000	P 85,120,000	P 25,000,000
		P 340,661,000	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,625

Total Permanent Positions

147,625

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,088

Honoraria

2,396

Mid-Year Bonus - Civilian

12,303

Year End Bonus

12,303

Cash Gift

1,740

Productivity Enhancement Incentive

1,740

Step Increment

370

Total Other Compensation Common to All

41,532

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,083
Lump-sum for filling of Positions - Civilian	32,787
Anniversary Bonus - Civilian	<u>1,056</u>
Total Other Compensation for Specific Groups	<u>34,926</u>
Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	3,271
Employees Compensation Insurance Premiums	418
Loyalty Award-Civilian	<u>245</u>
Total Other Benefits	<u>4,352</u>
Non-Permanent Positions	<u>2,106</u>
Total Personnel Services	<u>230,541</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11,309
Utility Expenses	2,100
Communication Expenses	362
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,190
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Representation Expenses	301
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>85,120</u>
Total Current Operating Expenditures	<u>315,661</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>340,661</u></u>

C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,510,230,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 337,524,000	P 51,489,000	P	P 389,013,000
Support to Operations	18,764,000	6,808,000		25,572,000
Operations	<u>342,449,000</u>	<u>79,460,000</u>		<u>421,909,000</u>
HIGHER EDUCATION PROGRAM	296,455,000	52,306,000		348,761,000
ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000		14,014,000
RESEARCH PROGRAM	28,532,000	17,933,000		46,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,903,000</u>	<u>5,766,000</u>		<u>12,669,000</u>
Total, Regular Programs	<u>698,737,000</u>	<u>137,757,000</u>		<u>836,494,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
Total, Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 698,737,000</u>	<u>P 225,493,000</u>	<u>P 1,586,000,000</u>	<u>P 2,510,230,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 108,383,000	P 51,489,000	P	P 159,872,000
Administration of Personnel Benefits	<u>229,141,000</u>			<u>229,141,000</u>
Sub-total, General Administration and Support	<u>337,524,000</u>	<u>51,489,000</u>		<u>389,013,000</u>
Support to Operations				
Auxiliary Services	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>
Sub-total, Support to Operations	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>

Operations			
HIGHER EDUCATION PROGRAM	296,455,000	52,306,000	348,761,000
Provision of Higher Education Services	296,455,000	52,306,000	348,761,000
ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000	14,014,000
Provision of Advanced Education Services	10,559,000	3,455,000	14,014,000
RESEARCH PROGRAM	28,532,000	17,933,000	46,465,000
Conduct of Research Services	28,532,000	12,933,000	41,465,000
Budget of National Bio-Energy Research and Innovation Center		5,000,000	5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,903,000	5,766,000	12,669,000
Provision of Extension Services	6,903,000	5,766,000	12,669,000
Sub-total, Operations	342,449,000	79,460,000	421,909,000
Total, Regular Programs	698,737,000	137,757,000	836,494,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		75,236,000	75,236,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Smart Campus Modernization and ICT Center of Excellence, Batac Campus			1,500,000,000
Increase in Carrying Capacity of the College of Medicine		7,500,000	43,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			18,000,000
Institutional and Physical Development of the Gymnasium for Socio-Cultural and Sports Development Program			25,000,000
Sub-total, Locally-Funded Project(s)		87,736,000	1,586,000,000
Total, Project(s)		87,736,000	1,586,000,000
TOTAL NEW APPROPRIATIONS	P 698,737,000	P 225,493,000	P 1,586,000,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	335,726
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Total Permanent Positions	<u>335,726</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,136
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	4,284
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Honoraria	5,855
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Mid-Year Bonus - Civilian	27,977
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Year End Bonus	27,977
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Cash Gift	3,570
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Productivity Enhancement Incentive	3,570
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Step Increment	<u>839</u>
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Total Other Compensation Common to All	<u>91,592</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,354
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Lump-sum for filling of Positions - Civilian	223,087
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Anniversary Bonus - Civilian	<u>2,094</u>
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Total Other Compensation for Specific Groups	<u>226,535</u>
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Other Benefits

PAG-IBIG Contributions	857
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PhilHealth Contributions	7,338
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Employees Compensation Insurance Premiums	857
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Loyalty Award - Civilian	585
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Terminal Leave	<u>6,054</u>
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Total Other Benefits	<u>15,691</u>
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Non-Permanent Positions	<u>29,193</u>
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Total Personnel Services	<u>698,737</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,127
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Training and Scholarship Expenses	3,553
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Supplies and Materials Expenses	32,438
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Utility Expenses	32,191
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Communication Expenses	4,565
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Awards/Rewards and Prizes	955
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Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4,320
Repairs and Maintenance	12,351
Financial Assistance/Subsidy	80,236
Taxes, Insurance Premiums and Other Fees	5,424
Labor and Wages	23,038
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1,308
Representation Expenses	4,445
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	160
Subscription Expenses	842
Other Maintenance and Operating Expenses	<u>12,312</u>
Total Maintenance and Other Operating Expenses	<u>225,493</u>
Total Current Operating Expenditures	<u>924,230</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	73,000
Machinery and Equipment Outlay	4,000
Transportation Equipment Outlay	<u>9,000</u>
Total Capital Outlays	<u>1,586,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,510,230</u></u>

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 132,021,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 14,567,000	P 12,933,000	P	P 27,500,000
Support to Operations		941,000		941,000
Operations	<u>43,256,000</u>	<u>7,202,000</u>		<u>50,458,000</u>
HIGHER EDUCATION PROGRAM	43,256,000	6,938,000		50,194,000
RESEARCH PROGRAM		<u>264,000</u>		<u>264,000</u>
Total, Regular Programs	<u>57,823,000</u>	<u>21,076,000</u>		<u>78,899,000</u>

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B. PROJECT(S)

Locally-Funded Project(s)		28,122,000	25,000,000	53,122,000
Total, Project(s)		<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>57,823,000</u>	P	<u>49,198,000</u>
			P	<u>25,000,000</u>
			P	<u>132,021,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,956,000	P 12,933,000	P	P 24,889,000
Administration of Personnel Benefits	<u>2,611,000</u>			<u>2,611,000</u>
Sub-total, General Administration and Support	<u>14,567,000</u>	<u>12,933,000</u>		<u>27,500,000</u>
Support to Operations				
Auxiliary Services		<u>941,000</u>		<u>941,000</u>
Sub-total, Support to Operations		<u>941,000</u>		<u>941,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>43,256,000</u>	<u>6,938,000</u>		<u>50,194,000</u>
Provision of Higher Education Services	43,256,000	6,938,000		50,194,000
RESEARCH PROGRAM		<u>264,000</u>		<u>264,000</u>
Conduct of Research Services		<u>264,000</u>		<u>264,000</u>
Sub-total, Operations	<u>43,256,000</u>	<u>7,202,000</u>		<u>50,458,000</u>
Total, Regular Programs	<u>57,823,000</u>	<u>21,076,000</u>		<u>78,899,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		23,122,000		23,122,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000

Construction of Three-Storey Academic and Laboratory Building - Health Sciences Phase I			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
Total, Project(s)		<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>57,823,000</u>	P	<u>49,198,000</u>
			P	<u>25,000,000</u>
				P
				<u>132,021,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 41,799

Total Permanent Positions 41,799

Other Compensation Common to All

Personnel Economic Relief Allowance 2,328

Clothing and Uniform Allowance 582

Honoraria 227

Mid-Year Bonus - Civilian 3,483

Year End Bonus 3,483

Cash Gift 485

Productivity Enhancement Incentive 485

Step Increment 104

Total Other Compensation Common to All 11,177

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 240

Lump-sum for filling of Positions - Civilian 2,611

Total Other Compensation for Specific Groups 2,851

Other Benefits

PAG-IBIG Contributions 116

PhilHealth Contributions 920

Employees Compensation Insurance Premiums 116

Loyalty Award - Civilian 40

Total Other Benefits 1,192

Non-Permanent Positions 804

Total Personnel Services 57,823

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Maintenance and Other Operating Expenses	
Travelling Expenses	1,064
Training and Scholarship Expenses	1,026
Supplies and Materials Expenses	6,278
Utility Expenses	3,058
Communication Expenses	1,577
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,918
Repairs and Maintenance	2,144
Financial Assistance/Subsidy	23,122
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	176
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	1,139
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	49,198
Total Current Operating Expenditures	107,021
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	132,021

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,168,518,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 169,497,000	P 59,626,000	P	229,123,000
Support to Operations	27,755,000	15,268,000		43,023,000

Operations	<u>430,895,000</u>	<u>34,156,000</u>	<u>465,051,000</u>
HIGHER EDUCATION PROGRAM	381,703,000	19,718,000	401,421,000
ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000	8,421,000
RESEARCH PROGRAM	21,916,000	11,456,000	33,372,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Total, Regular Programs	<u>628,147,000</u>	<u>109,050,000</u>	<u>737,197,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>628,147,000</u>	P <u>495,371,000</u>	P <u>45,000,000</u>
			P <u>1,168,518,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 96,641,000	P 59,626,000	P	P 156,267,000
Administration of Personnel Benefits	<u>72,856,000</u>			<u>72,856,000</u>
Sub-total, General Administration and Support	<u>169,497,000</u>	<u>59,626,000</u>		<u>229,123,000</u>
Support to Operations				
Auxiliary Services	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Sub-total, Support to Operations	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>381,703,000</u>	<u>19,718,000</u>		<u>401,421,000</u>
Provision of Higher Education Services	381,703,000	19,718,000		401,421,000
ADVANCED EDUCATION PROGRAM	<u>7,168,000</u>	<u>1,253,000</u>		<u>8,421,000</u>
Provision of Advanced Education Services	7,168,000	1,253,000		8,421,000
RESEARCH PROGRAM	<u>21,916,000</u>	<u>11,456,000</u>		<u>33,372,000</u>
Conduct of Research Services	21,916,000	11,456,000		33,372,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Provision of Extension Services	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Sub-total, Operations	<u>430,895,000</u>	<u>34,156,000</u>	<u>465,051,000</u>
Total, Regular Programs	<u>628,147,000</u>	<u>109,050,000</u>	<u>737,197,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		381,321,000	381,321,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			20,000,000 20,000,000
Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>386,321,000</u>	<u>431,321,000</u> 45,000,000
Total, Project(s)		<u>386,321,000</u>	<u>431,321,000</u> 45,000,000
TOTAL NEW APPROPRIATIONS	P <u>628,147,000</u>	P <u>495,371,000</u>	P <u>45,000,000</u> P <u>1,168,518,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

423,752

Total Permanent Positions

423,752

Other Compensation Common to All

Personnel Economic Relief Allowance

22,416

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,604

Honoraria

6,173

Mid-Year Bonus - Civilian	35,313
Year End Bonus	35,313
Cash Gift	4,670
Productivity Enhancement Incentive	4,670
Step Increment	1,058
	<hr/>
Total Other Compensation Common to All	115,937
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	63,671
	<hr/>
Total Other Compensation for Specific Groups	64,615
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,258
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	500
Terminal Leave	9,185
	<hr/>
Total Other Benefits	21,183
	<hr/>
Non-Permanent Positions	2,660
	<hr/>
Total Personnel Services	628,147
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,238
Training and Scholarship Expenses	2,568
Supplies and Materials Expenses	32,120
Utility Expenses	33,909
Communication Expenses	3,310
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,158
General Services	8,687
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	381,321
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	497
Representation Expenses	3,573
Transportation and Delivery Expenses	223
Rent/Lease Expenses	139
Membership Dues and Contributions to Organizations	151
Subscription Expenses	471
Other Maintenance and Operating Expenses	3,000
	<hr/>
Total Maintenance and Other Operating Expenses	495,371
	<hr/>
Total Current Operating Expenditures	1,123,518
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	1,168,518

C.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 663,457,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 105,437,000	P 36,077,000	P	P 141,514,000
Support to Operations	14,201,000	4,688,000		18,889,000
Operations	<u>347,235,000</u>	<u>26,286,000</u>		<u>373,521,000</u>
HIGHER EDUCATION PROGRAM	320,211,000	15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM	15,402,000	3,122,000		18,524,000
RESEARCH PROGRAM	7,321,000	3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,301,000</u>	<u>3,526,000</u>		<u>7,827,000</u>
Total, Regular Programs	<u>466,873,000</u>	<u>67,051,000</u>		<u>533,924,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>104,533,000</u>	<u>25,000,000</u>	<u>129,533,000</u>
Total, Project(s)		<u>104,533,000</u>	<u>25,000,000</u>	<u>129,533,000</u>
TOTAL NEW APPROPRIATIONS	P <u>466,873,000</u>	P <u>171,584,000</u>	P <u>25,000,000</u>	P <u>663,457,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	68,209,000	P	36,077,000	P	104,286,000
Administration of Personnel Benefits		<u>37,228,000</u>				<u>37,228,000</u>
Sub-total, General Administration and Support		<u>105,437,000</u>		<u>36,077,000</u>		<u>141,514,000</u>

Support to Operations

Auxiliary Services		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>
Sub-total, Support to Operations		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>320,211,000</u>		<u>15,961,000</u>		<u>336,172,000</u>
Provision of Higher Education Services		320,211,000		15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM		<u>15,402,000</u>		<u>3,122,000</u>		<u>18,524,000</u>
Provision of Advanced Education Services		15,402,000		3,122,000		18,524,000
RESEARCH PROGRAM		<u>7,321,000</u>		<u>3,677,000</u>		<u>10,998,000</u>
Conduct of Research Services		7,321,000		3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,301,000</u>		<u>3,526,000</u>		<u>7,827,000</u>
Provision of Extension Services		4,301,000		3,526,000		7,827,000
Sub-total, Operations		<u>347,235,000</u>		<u>26,286,000</u>		<u>373,521,000</u>
Total, Regular Programs		<u>466,873,000</u>		<u>67,051,000</u>		<u>533,924,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				97,233,000		97,233,000
Tulong Dunong Program				1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Financial Assistance to Athletes				1,000,000		1,000,000
Continuation of the Construction of the Men's Dorm Annex, Phase V					5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center), Phase II			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		104,533,000	25,000,000	129,533,000
Total, Project(s)		104,533,000	25,000,000	129,533,000
TOTAL NEW APPROPRIATIONS	P	466,873,000	P 171,584,000	P 25,000,000
				P 663,457,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				317,544
Total Permanent Positions				317,544

Other Compensation Common to All

Personnel Economic Relief Allowance				14,880
Representation Allowance				252
Transportation Allowance				252
Clothing and Uniform Allowance				3,720
Honoraria				6,479
Mid-Year Bonus - Civilian				26,461
Year End Bonus				26,461
Cash Gift				3,100
Productivity Enhancement Incentive				3,100
Step Increment				794
Total Other Compensation Common to All				85,499

Other Compensation for Specific Groups

Magna Carta for Public Health Workers				1,811
Lump-sum for filling of Positions - Civilian				33,831
Total Other Compensation for Specific Groups				35,642

Other Benefits

PAG-IBIG Contributions				744
PhilHealth Contributions				6,830
Employees Compensation Insurance Premiums				744
Loyalty Award - Civilian				390
Terminal Leave				3,397
Total Other Benefits				12,105

Non-Permanent Positions	16,083
Total Personnel Services	<u>466,873</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,531
Training and Scholarship Expenses	4,416
Supplies and Materials Expenses	19,084
Utility Expenses	18,595
Communication Expenses	5,326
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,915
General Services	2,920
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	99,533
Taxes, Insurance Premiums and Other Fees	2,520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	425
Representation Expenses	3,495
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>171,584</u>
Total Current Operating Expenditures	<u>638,457</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>663,457</u></u>

D. CORDILLERA ADMINISTRATIVE REGION**D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 289,693,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 62,493,000	P 5,713,000	P	P 68,206,000
Support to Operations	3,027,000	1,452,000		4,479,000
Operations	<u>112,454,000</u>	<u>20,405,000</u>		<u>132,859,000</u>
HIGHER EDUCATION PROGRAM	109,194,000	16,790,000		125,984,000
RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>504,000</u>	<u>1,766,000</u>		<u>2,270,000</u>
Total, Regular Programs	<u>177,974,000</u>	<u>27,570,000</u>		<u>205,544,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
Total, Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 177,974,000</u>	<u>P 86,719,000</u>	<u>P 25,000,000</u>	<u>P 289,693,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,875,000	P 5,713,000	P	P 22,588,000
Administration of Personnel Benefits	<u>45,618,000</u>			<u>45,618,000</u>
Sub-total, General Administration and Support	<u>62,493,000</u>	<u>5,713,000</u>		<u>68,206,000</u>

Support to Operations			
Auxiliary Services	3,027,000	1,452,000	4,479,000
Sub-total, Support to Operations	<u>3,027,000</u>	<u>1,452,000</u>	<u>4,479,000</u>
Operations			
HIGHER EDUCATION PROGRAM	109,194,000	16,790,000	125,984,000
Provision of Higher Education Services	109,194,000	16,790,000	125,984,000
RESEARCH PROGRAM	2,756,000	1,849,000	4,605,000
Conduct of Research Services	2,756,000	1,849,000	4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000	2,270,000
Provision of Extension Services	504,000	1,766,000	2,270,000
Sub-total, Operations	<u>112,454,000</u>	<u>20,405,000</u>	<u>132,859,000</u>
Total, Regular Programs	<u>177,974,000</u>	<u>27,570,000</u>	<u>205,544,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		52,849,000	52,849,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Tinguian-Ilokano Research and Extension Center Phase 2 (Main Campus)		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>59,149,000</u>	<u>84,149,000</u>
Total, Project(s)		<u>59,149,000</u>	<u>84,149,000</u>
TOTAL NEW APPROPRIATIONS	P <u>177,974,000</u>	P <u>86,719,000</u>	P <u>25,000,000</u>
		P <u>289,693,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	<u>102,152</u>
Total Permanent Positions	<u>102,152</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,448
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,362
Mid-Year Bonus - Civilian	8,512
Year End Bonus	8,512
Cash Gift	1,135
Productivity Enhancement Incentive	1,135
Step Increment	<u>256</u>
Total Other Compensation Common to All	<u>26,576</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for filling of Positions - Civilian	<u>45,618</u>
Total Other Compensation for Specific Groups	<u>45,955</u>
Other Benefits	
PAG-IBIG Contributions	272
PhilHealth Contributions	2,205
Employees Compensation Insurance Premiums	272
Loyalty Award - Civilian	<u>158</u>
Total Other Benefits	<u>2,907</u>
Non-Permanent Positions	<u>384</u>
Total Personnel Services	<u>177,974</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,100
Training and Scholarship Expenses	1,929
Supplies and Materials Expenses	2,950
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	54,149
Taxes, Insurance Premiums and Other Fees	310

Other Maintenance and Operating Expenses	
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>13,476</u>
Total Maintenance and Other Operating Expenses	<u>86,719</u>
Total Current Operating Expenditures	<u>264,693</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>289,693</u></u>

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 241,968,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 41,051,000	P 18,443,000	P	P 59,494,000
Operations	<u>53,576,000</u>	<u>30,138,000</u>		<u>83,714,000</u>
HIGHER EDUCATION PROGRAM	53,576,000	23,904,000		77,480,000
RESEARCH PROGRAM		3,166,000		3,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,068,000</u>		<u>3,068,000</u>
Total, Regular Programs	<u>94,627,000</u>	<u>48,581,000</u>		<u>143,208,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
Total, Project(s)		<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
TOTAL NEW APPROPRIATIONS	P <u>94,627,000</u>	P <u>122,341,000</u>	P <u>25,000,000</u>	P <u>241,968,000</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>

GENERAL APPROPRIATIONS ACT, FY 2023

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	22,656,000	P	18,443,000	P	41,099,000
Administration of Personnel Benefits		<u>18,395,000</u>				<u>18,395,000</u>
Sub-total, General Administration and Support		<u>41,051,000</u>		<u>18,443,000</u>		<u>59,494,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>53,576,000</u>		<u>23,904,000</u>		<u>77,480,000</u>
Provision of Higher Education Services		53,576,000		23,904,000		77,480,000
RESEARCH PROGRAM				<u>3,166,000</u>		<u>3,166,000</u>
Conduct of Research Services				3,166,000		3,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,068,000</u>		<u>3,068,000</u>
Provision of Extension Services				3,068,000		3,068,000
Sub-total, Operations		<u>53,576,000</u>		<u>30,138,000</u>		<u>83,714,000</u>
Total, Regular Programs		<u>94,627,000</u>		<u>48,581,000</u>		<u>143,208,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				67,460,000		67,460,000
Tulong Dunong Program				1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Continuation of BSHRM Building Phase IV					5,000,000	5,000,000
Continuation of Research and Development Building Phase IV					15,000,000	15,000,000
Construction of Three-Storey General Education Curriculum Building Phase II					<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
Total, Project(s)				<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>94,627,000</u>	P	<u>122,341,000</u>	P	<u>25,000,000</u>	P	<u>241,968,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	51,601
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Total Permanent Positions	<u>51,601</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,448
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Representation Allowance	60
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Transportation Allowance	60
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Clothing and Uniform Allowance	612
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Honoraria	5,074
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Mid-Year Bonus - Civilian	4,300
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Year End Bonus	4,300
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Cash Gift	510
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Productivity Enhancement Incentive	510
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Step Increment	<u>129</u>
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Total Other Compensation Common to All	<u>18,003</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	268
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Lump-sum for filling of Positions - Civilian	<u>18,209</u>
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Total Other Compensation for Specific Groups	<u>18,477</u>
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Other Benefits

PAG-IBIG Contributions	123
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PhilHealth Contributions	1,146
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Employees Compensation Insurance Premiums	123
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Loyalty Award - Civilian	50
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Terminal Leave	<u>186</u>
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Total Other Benefits	<u>1,628</u>
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Non-Permanent Positions	<u>4,918</u>
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Total Personnel Services	<u>94,627</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,244
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Training and Scholarship Expenses	1,168
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Supplies and Materials Expenses	9,770
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GENERAL APPROPRIATIONS ACT, FY 2023

Utility Expenses	10,738
Communication Expenses	8,020
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	8,722
General Services	1,624
Repairs and Maintenance	2,721
Financial Assistance/Subsidy	68,760
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	511
Representation Expenses	1,197
Transportation and Delivery Expenses	45
Rent/Lease Expenses	331
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	3,519
Total Maintenance and Other Operating Expenses	122,341
Total Current Operating Expenditures	216,968
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	241,968

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 852,108,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 198,629,000	P 46,869,000	P	245,498,000
Support to Operations	35,476,000	6,596,000		42,072,000
Operations	<u>360,114,000</u>	<u>63,815,000</u>		<u>423,929,000</u>
HIGHER EDUCATION PROGRAM	301,377,000	34,573,000		335,950,000
ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000		3,354,000

RESEARCH PROGRAM	55,619,000	24,651,000	80,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,350,000</u>	<u>3,005,000</u>	<u>4,355,000</u>
Total, Regular Programs	<u>594,219,000</u>	<u>117,280,000</u>	<u>711,499,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>9,820,000</u>	<u>80,289,000</u>	<u>50,500,000</u>
Total, Project(s)	<u>9,820,000</u>	<u>80,289,000</u>	<u>140,609,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 604,039,000</u>	<u>P 197,569,000</u>	<u>P 50,500,000</u>
			<u>P 852,108,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,532,000	P 46,869,000	P	P 101,401,000
Administration of Personnel Benefits	<u>144,097,000</u>			<u>144,097,000</u>
Sub-total, General Administration and Support	<u>198,629,000</u>	<u>46,869,000</u>		<u>245,498,000</u>
Support to Operations				
Auxiliary Services	<u>35,476,000</u>	<u>6,596,000</u>		<u>42,072,000</u>
Sub-total, Support to Operations	<u>35,476,000</u>	<u>6,596,000</u>		<u>42,072,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>301,377,000</u>	<u>34,573,000</u>		<u>335,950,000</u>
Provision of Higher Education Services	301,377,000	34,573,000		335,950,000
ADVANCED EDUCATION PROGRAM	<u>1,768,000</u>	<u>1,586,000</u>		<u>3,354,000</u>
Provision of Advanced Education Services	1,768,000	1,586,000		3,354,000
RESEARCH PROGRAM	<u>55,619,000</u>	<u>24,651,000</u>		<u>80,270,000</u>
Conduct of Research Services	55,619,000	24,651,000		80,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,350,000</u>	<u>3,005,000</u>		<u>4,355,000</u>
Provision of Extension Services	<u>1,350,000</u>	<u>3,005,000</u>		<u>4,355,000</u>
Sub-total, Operations	<u>360,114,000</u>	<u>63,815,000</u>		<u>423,929,000</u>
Total, Regular Programs	<u>594,219,000</u>	<u>117,280,000</u>		<u>711,499,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		68,851,000		68,851,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	9,820,000	5,138,000	25,500,000	40,458,000
Construction of Nursing Building (formerly the Medical and Allied Sciences Building) BSU La Trinidad Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
Total, Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
TOTAL NEW APPROPRIATIONS	P 604,039,000	P 197,569,000	P 50,500,000	P 852,108,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	299,520
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Total Permanent Positions	299,520
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,120
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,780
Honoraria	56,439
Mid-Year Bonus - Civilian	24,960
Year End Bonus	24,960
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	748

Total Other Compensation Common to All	132,691
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,734
Longevity Pay	643
Lump-sum for filling of Positions - Civilian	140,038
Lump-sum for Personnel Services	9,820
Total Other Compensation for Specific Groups	157,235
Other Benefits	
PAG-IBIG Contributions	756
PhilHealth Contributions	6,332
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	675
Terminal Leave	4,059
Total Other Benefits	12,578
Non-Permanent Positions	2,015
Total Personnel Services	604,039
Maintenance and Other Operating Expenses	
Travelling Expenses	15,957
Training and Scholarship Expenses	8,895
Supplies and Materials Expenses	32,022
Utility Expenses	11,131
Communication Expenses	5,156
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,453
General Services	2,500
Repairs and Maintenance	17,779
Financial Assistance/Subsidy	70,151
Taxes, Insurance Premiums and Other Fees	464
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	463
Printing and Publication Expenses	1,527
Representation Expenses	4,417
Membership Dues and Contributions to Organizations	860
Subscription Expenses	31
Other Maintenance and Operating Expenses	17,162
Total Maintenance and Other Operating Expenses	197,569
Total Current Operating Expenditures	801,608
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

Machinery and Equipment Outlay	20,500
Furniture, Fixtures and Books Outlay	<u>5,000</u>
Total Capital Outlays	<u>50,500</u>
TOTAL NEW APPROPRIATIONS	<u>852,108</u>

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 462,574,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 63,004,000	P 13,671,000	P	P 76,675,000
Operations	<u>188,202,000</u>	<u>60,997,000</u>		<u>249,199,000</u>
HIGHER EDUCATION PROGRAM	183,891,000	49,556,000		233,447,000
ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,163,000</u>	<u>2,581,000</u>		<u>4,744,000</u>
Total, Regular Programs	<u>251,206,000</u>	<u>74,668,000</u>		<u>325,874,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>96,700,000</u>	<u>40,000,000</u>	<u>136,700,000</u>
Total, Project(s)		<u>96,700,000</u>	<u>40,000,000</u>	<u>136,700,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 251,206,000</u>	<u>P 171,368,000</u>	<u>P 40,000,000</u>	<u>P 462,574,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,907,000	P 13,671,000	P	P 49,578,000

Administration of Personnel Benefits	<u>27,097,000</u>		<u>27,097,000</u>
Sub-total, General Administration and Support	<u>63,004,000</u>	<u>13,671,000</u>	<u>76,675,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>183,891,000</u>	<u>49,556,000</u>	<u>233,447,000</u>
Provision of Higher Education Services	183,891,000	49,556,000	233,447,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>974,000</u>	<u>1,474,000</u>
Provision of Advanced Education Services	500,000	974,000	1,474,000
RESEARCH PROGRAM	<u>1,648,000</u>	<u>7,886,000</u>	<u>9,534,000</u>
Conduct of Research Services	1,648,000	7,886,000	9,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,163,000</u>	<u>2,581,000</u>	<u>4,744,000</u>
Provision of Extension Services	2,163,000	2,581,000	4,744,000
Sub-total, Operations	<u>188,202,000</u>	<u>60,997,000</u>	<u>249,199,000</u>
Total, Regular Programs	<u>251,206,000</u>	<u>74,668,000</u>	<u>325,874,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		88,400,000	88,400,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Construction of Library Building - Lamut Campus		15,000,000	15,000,000
Construction of Academic Building - Phase II - Lamut Campus		10,000,000	10,000,000
Construction of Crime Laboratory Building - Potia Campus		10,000,000	10,000,000
Completion of Left and Right Wing of Engineering Building - Lagawe Campus		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>96,700,000</u>	<u>136,700,000</u>
Total, Project(s)		<u>96,700,000</u>	<u>136,700,000</u>
TOTAL NEW APPROPRIATIONS	P <u>251,206,000</u>	P <u>171,368,000</u>	P <u>40,000,000</u>
		P <u>462,574,000</u>	

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	170,631
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Total Permanent Positions	<u>170,631</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,496
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,124
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Honoraria	5,047
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Mid-Year Bonus - Civilian	14,219
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Year End Bonus	14,219
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Cash Gift	1,770
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Productivity Enhancement Incentive	1,770
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Step Increment	<u>426</u>
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Total Other Compensation Common to All	<u>48,551</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	99
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Lump-sum for filling of Positions - Civilian	<u>24,407</u>
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Total Other Compensation for Specific Groups	<u>24,506</u>
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Other Benefits

PAG-IBIG Contributions	425
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PhilHealth Contributions	3,613
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Employees Compensation Insurance Premiums	425
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Loyalty Award - Civilian	365
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Terminal Leave	<u>2,690</u>
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Total Other Benefits	<u>7,518</u>
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Total Personnel Services	<u>251,206</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,367
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Training and Scholarship Expenses	5,092
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Supplies and Materials Expenses	18,296
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Utility Expenses	4,745
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Communication Expenses	3,455
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Awards/Rewards and Prizes	778
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Survey, Research, Exploration and Development Expenses	<u>2,100</u>
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,486
General Services	10,508
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	89,700
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,379
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	3,937
Total Maintenance and Other Operating Expenses	171,368
Total Current Operating Expenditures	422,574
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	462,574

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 366,088,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 75,969,000	P 14,930,000	P	90,899,000
Support to Operations		946,000		946,000
Operations	<u>165,893,000</u>	<u>32,850,000</u>		<u>198,743,000</u>
HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
RESEARCH PROGRAM		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,652,000</u>		<u>8,652,000</u>
Total, Regular Programs	<u>241,862,000</u>	<u>48,726,000</u>		<u>290,588,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

B. PROJECT(S)

Locally-Funded Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>241,862,000</u>	P	<u>99,226,000</u>
			P	<u>25,000,000</u>
				P
				<u>366,088,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	35,930,000	P	14,930,000
			P	50,860,000
Administration of Personnel Benefits		<u>40,039,000</u>		<u>40,039,000</u>
Sub-total, General Administration and Support		<u>75,969,000</u>	<u>14,930,000</u>	<u>90,899,000</u>
Support to Operations				
Auxiliary Services		<u>946,000</u>		<u>946,000</u>
Sub-total, Support to Operations		<u>946,000</u>		<u>946,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>165,893,000</u>	<u>16,066,000</u>	<u>181,959,000</u>
Provision of Higher Education Services		165,893,000	16,066,000	181,959,000
RESEARCH PROGRAM			<u>8,132,000</u>	<u>8,132,000</u>
Conduct of Research Services			8,132,000	8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM			<u>8,652,000</u>	<u>8,652,000</u>
Provision of Extension Services			8,652,000	8,652,000
Sub-total, Operations		<u>165,893,000</u>	<u>32,850,000</u>	<u>198,743,000</u>
Total, Regular Programs		<u>241,862,000</u>	<u>48,726,000</u>	<u>290,588,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education			44,200,000	44,200,000
Tulong Dunong Program			1,300,000	1,300,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of Technology and Innovation Park - Bulanao Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>241,862,000</u>	P	<u>99,226,000</u>
			P	<u>25,000,000</u>
			P	<u>366,088,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,360

Total Permanent Positions

148,360

Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,752

Honoraria

10,966

Mid-Year Bonus - Civilian

12,363

Year End Bonus

12,363

Cash Gift

1,460

Productivity Enhancement Incentive

1,460

Step Increment

371

Total Other Compensation Common to All

48,223

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

413

Lump-sum for filling of Positions - Civilian

37,699

Total Other Compensation for Specific Groups

38,112

Other Benefits

PAG-IBIG Contributions

351

PhilHealth Contributions

3,030

Employees Compensation Insurance Premiums

351

Loyalty Award - Civilian	310
Terminal Leave	<u>2,340</u>
Total Other Benefits	<u>6,382</u>
Non-Permanent Positions	<u>785</u>
Total Personnel Services	<u>241,862</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	9,436
Utility Expenses	4,985
Communication Expenses	7,455
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,874
Repairs and Maintenance	2,685
Financial Assistance/Subsidy	45,500
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>99,226</u>
Total Current Operating Expenditures	<u>341,088</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>366,088</u></u>

**D.6. MOUNTAIN PROVINCE STATE UNIVERSITY
(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 389,149,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	76,841,000	P	31,433,000	P	P	108,274,000
Operations		<u>121,355,000</u>		<u>56,455,000</u>			<u>177,810,000</u>
HIGHER EDUCATION PROGRAM		119,557,000		47,590,000			167,147,000
RESEARCH PROGRAM		1,798,000		5,222,000			7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,643,000</u>			<u>3,643,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>			<u>286,084,000</u>
B. PROJECT(S)							
Locally-Funded Project(s)				<u>68,065,000</u>		<u>35,000,000</u>	<u>103,065,000</u>
Total, Project(s)				<u>68,065,000</u>		<u>35,000,000</u>	<u>103,065,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>198,196,000</u>	P	<u>155,953,000</u>	P	<u>35,000,000</u>	<u>389,149,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>						
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
REGULAR PROGRAMS							
General Administration and Support							
General Management and Supervision	P	42,432,000	P	31,433,000	P	P	73,865,000
Administration of Personnel Benefits		<u>34,409,000</u>					<u>34,409,000</u>
Sub-total, General Administration and Support		<u>76,841,000</u>		<u>31,433,000</u>			<u>108,274,000</u>
Operations							
HIGHER EDUCATION PROGRAM		<u>119,557,000</u>		<u>47,590,000</u>			<u>167,147,000</u>
Provision of Higher Education Services		119,557,000		47,590,000			167,147,000
RESEARCH PROGRAM		<u>1,798,000</u>		<u>5,222,000</u>			<u>7,020,000</u>
Conduct of Research Services		1,798,000		5,222,000			7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,643,000</u>			<u>3,643,000</u>
Provision of Extension Services				<u>3,643,000</u>			<u>3,643,000</u>
Sub-total, Operations		<u>121,355,000</u>		<u>56,455,000</u>			<u>177,810,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>			<u>286,084,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	61,765,000		61,765,000
Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of Student Dormitory (Phase II)		10,000,000	10,000,000
Completion of Seven (7) -Storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	68,065,000	35,000,000	103,065,000
Total, Project(s)	68,065,000	35,000,000	103,065,000
TOTAL NEW APPROPRIATIONS	P 198,196,000	P 155,953,000	P 389,149,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	116,486
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Total Permanent Positions	116,486
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,880
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,470
Honoraria	13,710
Mid-Year Bonus - Civilian	9,707
Year End Bonus	9,707
Cash Gift	1,225
Productivity Enhancement Incentive	1,225
Step Increment	291

Total Other Compensation Common to All	43,779
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Lump-sum for filling of Positions - Civilian	<u>33,964</u>
Total Other Compensation for Specific Groups	<u>34,209</u>
Other Benefits	
PAG-IBIG Contributions	295
PhilHealth Contributions	2,517
Employees Compensation Insurance Premiums	295
Loyalty Award - Civilian	170
Terminal Leave	<u>445</u>
Total Other Benefits	<u>3,722</u>
Total Personnel Services	<u>198,196</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,000
Training and Scholarship Expenses	4,750
Supplies and Materials Expenses	31,900
Utility Expenses	4,240
Communication Expenses	2,425
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	8,000
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	63,065
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	2,852
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>8,191</u>
Total Maintenance and Other Operating Expenses	<u>155,953</u>
Total Current Operating Expenditures	<u>354,149</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>35,000</u>
Total Capital Outlays	<u>35,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>389,149</u></u>

E. REGION II - CAGAYAN VALLEY**E.1. BATANES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 82,105,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 17,467,000	P 1,608,000	P	P 19,075,000
Support to Operations		130,000		130,000
Operations	<u>16,458,000</u>	<u>9,328,000</u>		<u>25,786,000</u>
HIGHER EDUCATION PROGRAM	<u>16,458,000</u>	<u>9,328,000</u>		<u>25,786,000</u>
Total, Regular Programs	<u>33,925,000</u>	<u>11,066,000</u>		<u>44,991,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>12,114,000</u>	<u>25,000,000</u>	<u>37,114,000</u>
Total, Project(s)		<u>12,114,000</u>	<u>25,000,000</u>	<u>37,114,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 33,925,000</u>	<u>P 23,180,000</u>	<u>P 25,000,000</u>	<u>P 82,105,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,898,000	P 1,608,000	P	P 13,506,000
Administration of Personnel Benefits	<u>5,569,000</u>			<u>5,569,000</u>
Sub-total, General Administration and Support	<u>17,467,000</u>	<u>1,608,000</u>		<u>19,075,000</u>
Support to Operations				
Auxiliary Services		<u>130,000</u>		<u>130,000</u>
Sub-total, Support to Operations		<u>130,000</u>		<u>130,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>16,458,000</u>	<u>9,328,000</u>	<u>25,786,000</u>
Provision of Higher Education Services	<u>16,458,000</u>	<u>9,328,000</u>	<u>25,786,000</u>
Sub-total, Operations	<u>16,458,000</u>	<u>9,328,000</u>	<u>25,786,000</u>
Total, Regular Programs	<u>33,925,000</u>	<u>11,066,000</u>	<u>44,991,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		7,114,000	7,114,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of 3-Storey Academic Management Building Including Equipment and Furniture			20,000,000 20,000,000
Construction of Sewerage Treatment Plant with Facilities and Storage			<u>5,000,000</u> <u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>12,114,000</u>	<u>25,000,000</u> <u>37,114,000</u>
Total, Project(s)		<u>12,114,000</u>	<u>25,000,000</u> <u>37,114,000</u>
TOTAL NEW APPROPRIATIONS	P <u>33,925,000</u>	P <u>23,180,000</u>	P <u>25,000,000</u> P <u>82,105,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 19,800

 Total Permanent Positions 19,800

Other Compensation Common to All

 Personnel Economic Relief Allowance 1,152

 Representation Allowance 60

 Transportation Allowance 60

 Clothing and Uniform Allowance 288

 Honoraria 96

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Mid-Year Bonus - Civilian	1,650
Year End Bonus	1,650
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	49
Total Other Compensation Common to All	5,485
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	5,569
Total Other Compensation for Specific Groups	5,696
Other Benefits	
PAG-IBIG Contributions	58
PhilHealth Contributions	445
Employees Compensation Insurance Premiums	58
Loyalty Award - Civilian	40
Total Other Benefits	601
Non-Permanent Positions	2,343
Total Personnel Services	33,925
Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	817
Supplies and Materials Expenses	1,287
Utility Expenses	676
Communication Expenses	1,145
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,114
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	3,379
Total Maintenance and Other Operating Expenses	23,180
Total Current Operating Expenditures	57,105
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,500

Machinery and Equipment Outlay	4,500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	82,105

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,177,966,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 208,153,000	P 27,536,000	P	P 235,689,000
Support to Operations	25,079,000	2,477,000		27,556,000
Operations	<u>525,844,000</u>	<u>74,522,000</u>		<u>600,366,000</u>
HIGHER EDUCATION PROGRAM	481,148,000	51,406,000		532,554,000
ADVANCED EDUCATION PROGRAM	43,086,000	960,000		44,046,000
RESEARCH PROGRAM	1,610,000	15,332,000		16,942,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,824,000</u>		<u>6,824,000</u>
Total, Regular Programs	<u>759,076,000</u>	<u>104,535,000</u>		<u>863,611,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
Total, Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
TOTAL NEW APPROPRIATIONS	P <u>759,076,000</u>	P <u>323,890,000</u>	P <u>95,000,000</u>	P <u>1,177,966,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 89,386,000	P 27,536,000	P	P 116,922,000

GENERAL APPROPRIATIONS ACT, FY 2023

Administration of Personnel Benefits	<u>118,767,000</u>		<u>118,767,000</u>					
Sub-total, General Administration and Support	<u>208,153,000</u>	<u>27,536,000</u>	<u>235,689,000</u>					
Support to Operations								
Auxiliary Services	<u>25,079,000</u>	<u>2,477,000</u>	<u>27,556,000</u>					
Sub-total, Support to Operations	<u>25,079,000</u>	<u>2,477,000</u>	<u>27,556,000</u>					
Operations								
HIGHER EDUCATION PROGRAM	<u>481,148,000</u>	<u>51,406,000</u>	<u>532,554,000</u>					
Provision of Higher Education Services	481,148,000	51,406,000	532,554,000					
ADVANCED EDUCATION PROGRAM	<u>43,086,000</u>	<u>960,000</u>	<u>44,046,000</u>					
Provision of Advanced Education Services	43,086,000	960,000	44,046,000					
RESEARCH PROGRAM	<u>1,610,000</u>	<u>15,332,000</u>	<u>16,942,000</u>					
Conduct of Research Services	1,610,000	15,332,000	16,942,000					
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,824,000</u>	<u>6,824,000</u>					
Provision of Extension Services		6,824,000	6,824,000					
Sub-total, Operations	<u>525,844,000</u>	<u>74,522,000</u>	<u>600,366,000</u>					
Total, Regular Programs	<u>759,076,000</u>	<u>104,535,000</u>	<u>863,611,000</u>					
PROJECT(S)								
Locally-Funded Project(s)								
Free Higher Education		195,305,000	195,305,000					
Tulong Dunong Program		11,300,000	11,300,000					
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000					
Higher Education Research and Innovation Project		3,000,000	3,000,000					
Increase in Carrying Capacity of Nursing and Allied Health Programs		1,750,000	20,000,000	21,750,000				
Increase in Carrying Capacity of the College of Medicine		6,000,000	50,000,000	56,000,000				
Construction of 2-Storey Academic and Laboratory Building - Lal-lo Campus			<u>25,000,000</u>	<u>25,000,000</u>				
Sub-total, Locally-Funded Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>				
Total, Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>759,076,000</u>	P	<u>323,890,000</u>	P	<u>95,000,000</u>	P	<u>1,177,966,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	489,402
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Total Permanent Positions	489,402
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,432
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	6,108
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Honoraria	4,312
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Mid-Year Bonus - Civilian	40,784
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Year End Bonus	40,784
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Cash Gift	5,090
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Productivity Enhancement Incentive	5,090
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Step Increment	1,224
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Total Other Compensation Common to All	128,184
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,348
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Lump-sum for filling of Positions - Civilian	111,304
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Anniversary Bonus - Civilian	3,327
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Total Other Compensation for Specific Groups	115,979
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Other Benefits

PAG-IBIG Contributions	1,222
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PhilHealth Contributions	10,720
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Employees Compensation Insurance Premiums	1,222
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Loyalty Award - Civilian	450
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Terminal Leave	7,463
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Total Other Benefits	21,077
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Non-Permanent Positions	4,434
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Total Personnel Services	759,076
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Maintenance and Other Operating Expenses

Travelling Expenses	16,070
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Training and Scholarship Expenses	3,768
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Supplies and Materials Expenses	32,516
Utility Expenses	22,743
Communication Expenses	5,524
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,985
General Services	1,800
Repairs and Maintenance	5,168
Financial Assistance/Subsidy	206,605
Taxes, Insurance Premiums and Other Fees	5,350
Other Maintenance and Operating Expenses	
Advertising Expenses	185
Printing and Publication Expenses	190
Representation Expenses	1,820
Transportation and Delivery Expenses	330
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	121
Subscription Expenses	50
Other Maintenance and Operating Expenses	<u>11,407</u>
 Total Maintenance and Other Operating Expenses	 <u>323,890</u>
 Total Current Operating Expenditures	 <u>1,082,966</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	<u>50,000</u>
 Total Capital Outlays	 <u>95,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>1,177,966</u></u>

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,351,394,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 226,310,000	P 19,214,000	P	245,524,000
Support to Operations	9,953,000	14,093,000		24,046,000

Operations	<u>691,660,000</u>	<u>79,707,000</u>		<u>771,367,000</u>
HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Total, Regular Programs	<u>927,923,000</u>	<u>113,014,000</u>		<u>1,040,937,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
Total, Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,784,000</u>	P <u>356,610,000</u>	P <u>40,000,000</u>	P <u>1,351,394,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 114,097,000	P 19,214,000	P	P 133,311,000
Administration of Personnel Benefits	<u>112,213,000</u>			<u>112,213,000</u>
Sub-total, General Administration and Support	<u>226,310,000</u>	<u>19,214,000</u>		<u>245,524,000</u>
Support to Operations				
Auxiliary Services	<u>9,953,000</u>	<u>14,093,000</u>		<u>24,046,000</u>
Sub-total, Support to Operations	<u>9,953,000</u>	<u>14,093,000</u>		<u>24,046,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>645,721,000</u>	<u>65,934,000</u>		<u>711,655,000</u>
Provision of Higher Education Services	645,721,000	65,934,000		711,655,000
ADVANCED EDUCATION PROGRAM	<u>11,946,000</u>	<u>3,933,000</u>		<u>15,879,000</u>
Provision of Advanced Education Services	11,946,000	3,933,000		15,879,000
RESEARCH PROGRAM	<u>8,443,000</u>	<u>8,015,000</u>		<u>16,458,000</u>
Conduct of Research Services	8,443,000	8,015,000		16,458,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Provision of Extension Services	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Sub-total, Operations	<u>691,660,000</u>	<u>79,707,000</u>		<u>771,367,000</u>
Total, Regular Programs	<u>927,923,000</u>	<u>113,014,000</u>		<u>1,040,937,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		229,719,000		229,719,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	26,861,000	8,877,000	15,000,000	50,738,000
Completion of Multi - Purpose Building - University Main Campus			20,000,000	20,000,000
Completion of Information Technology Laboratory Building - San Mateo Campus			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
Total, Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,784,000</u>	P <u>356,610,000</u>	P <u>40,000,000</u>	P <u>1,351,394,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

629,183

Total Permanent Positions

629,183

Other Compensation Common to All

Personnel Economic Relief Allowance

28,584

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,146

Honoraria

2,452

Mid-Year Bonus - Civilian	52,431
Year End Bonus	52,431
Cash Gift	5,955
Productivity Enhancement Incentive	5,955
Step Increment	1,571
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Total Other Compensation Common to All	157,029
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,829
Lump-sum for filling of Positions - Civilian	106,409
Lump-sum for Personnel Services	26,861
Anniversary Bonus - Civilian	3,555
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Total Other Compensation for Specific Groups	139,654
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,429
PhilHealth Contributions	12,994
Employees Compensation Insurance Premiums	1,429
Loyalty Award - Civilian	960
Terminal Leave	5,804
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Total Other Benefits	22,616
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Non-Permanent Positions	6,302
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Total Personnel Services	954,784
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,556
Utility Expenses	24,066
Communication Expenses	6,035
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	21,348
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	229,719
Taxes, Insurance Premiums and Other Fees	2,991
Labor and Wages	3,342
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	12,141
	<hr/>
Total Maintenance and Other Operating Expenses	356,610
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GENERAL APPROPRIATIONS ACT, FY 2023

Total Current Operating Expenditures	<u>1,311,394</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,351,394</u></u>

E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 619,444,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 124,442,000	P 26,706,000	P	P 151,148,000
Support to Operations	12,669,000	215,000		12,884,000
Operations	<u>298,988,000</u>	<u>29,673,000</u>		<u>328,661,000</u>
HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Total, Regular Programs	<u>436,099,000</u>	<u>56,594,000</u>		<u>492,693,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
Total, Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 436,099,000</u></u>	<u><u>P 158,345,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 619,444,000</u></u>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 50,758,000	P 26,706,000	P	P 77,464,000
Administration of Personnel Benefits	<u>73,684,000</u>			<u>73,684,000</u>
Sub-total, General Administration and Support	<u>124,442,000</u>	<u>26,706,000</u>		<u>151,148,000</u>
Support to Operations				
Auxiliary Services	<u>12,669,000</u>	<u>215,000</u>		<u>12,884,000</u>
Sub-total, Support to Operations	<u>12,669,000</u>	<u>215,000</u>		<u>12,884,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>275,714,000</u>	<u>27,674,000</u>		<u>303,388,000</u>
Provision of Higher Education Services	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	<u>4,669,000</u>	<u>90,000</u>		<u>4,759,000</u>
Provision of Advanced Education Services	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	<u>9,256,000</u>	<u>1,464,000</u>		<u>10,720,000</u>
Conduct of Research Services	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Provision of Extension Services	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Sub-total, Operations	<u>298,988,000</u>	<u>29,673,000</u>		<u>328,661,000</u>
Total, Regular Programs	<u>436,099,000</u>	<u>56,594,000</u>		<u>492,693,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		95,451,000		95,451,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)			15,000,000	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Repair/Improvement of Old CAS Two-Storey Building with Rooftop			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		101,751,000	25,000,000	126,751,000
Total, Project(s)		101,751,000	25,000,000	126,751,000
TOTAL NEW APPROPRIATIONS	P	436,099,000	P 158,345,000	P 25,000,000
				P 619,444,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				277,880
Total Permanent Positions				277,880

Other Compensation Common to All

Personnel Economic Relief Allowance				13,104
Representation Allowance				120
Transportation Allowance				120
Clothing and Uniform Allowance				3,276
Honoraria				3,794
Mid-Year Bonus - Civilian				23,157
Year End Bonus				23,157
Cash Gift				2,730
Productivity Enhancement Incentive				2,730
Step Increment				694
Total Other Compensation Common to All				72,882

Other Compensation for Specific Groups

Magna Carta for Public Health Workers				1,168
Lump-sum for filling of Positions - Civilian				71,094
Total Other Compensation for Specific Groups				72,262

Other Benefits

PAG-IBIG Contributions				654
PhilHealth Contributions				5,783
Employees Compensation Insurance Premiums				654
Loyalty Award - Civilian				370
Terminal Leave				2,590
Total Other Benefits				10,051

Non-Permanent Positions	3,024
Total Personnel Services	436,099
Maintenance and Other Operating Expenses	
Travelling Expenses	4,903
Training and Scholarship Expenses	4,499
Supplies and Materials Expenses	12,620
Utility Expenses	11,600
Communication Expenses	1,051
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	9,310
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	96,751
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	158,345
Total Current Operating Expenditures	594,444
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	619,444

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 288,906,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 29,995,000	P 27,010,000	P	57,005,000

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations	8,042,000	6,556,000	14,598,000
Operations	<u>122,878,000</u>	<u>18,012,000</u>	<u>140,890,000</u>
HIGHER EDUCATION PROGRAM	99,551,000	11,713,000	111,264,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000	3,157,000
RESEARCH PROGRAM	10,273,000	4,596,000	14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,151,000</u>	<u>449,000</u>	<u>11,600,000</u>
Total, Regular Programs	<u>160,915,000</u>	<u>51,578,000</u>	<u>212,493,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>51,413,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
TOTAL NEW APPROPRIATIONS	P	P	P
	<u>160,915,000</u>	<u>102,991,000</u>	<u>25,000,000</u>
			<u>288,906,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>			
	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P	21,768,000	P
Administration of Personnel Benefits		<u>8,227,000</u>	<u>8,227,000</u>
Sub-total, General Administration and Support		<u>29,995,000</u>	<u>57,005,000</u>
Support to Operations			
Auxiliary Services		<u>8,042,000</u>	<u>6,556,000</u>
Sub-total, Support to Operations		<u>8,042,000</u>	<u>14,598,000</u>
Operations			
HIGHER EDUCATION PROGRAM		<u>99,551,000</u>	<u>11,713,000</u>
Provision of Higher Education Services		99,551,000	11,713,000
ADVANCED EDUCATION PROGRAM		<u>1,903,000</u>	<u>1,254,000</u>
Provision of Advanced Education Services		1,903,000	1,254,000

RESEARCH PROGRAM	<u>10,273,000</u>	<u>4,596,000</u>	<u>14,869,000</u>
Conduct of Research Services	10,273,000	4,596,000	14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,151,000</u>	<u>449,000</u>	<u>11,600,000</u>
Provision of Extension Services	11,151,000	449,000	11,600,000
Sub-total, Operations	<u>122,878,000</u>	<u>18,012,000</u>	<u>140,890,000</u>
Total, Regular Programs	<u>160,915,000</u>	<u>51,578,000</u>	<u>212,493,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		46,413,000	46,413,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Improvement of Secondary Education Building (Diffun Campus)		7,000,000	7,000,000
Improvement of Multipurpose Building (Diffun Campus)		<u>18,000,000</u>	<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
Total, Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
TOTAL NEW APPROPRIATIONS	P <u>160,915,000</u>	P <u>102,991,000</u>	P <u>25,000,000</u>
		P <u>288,906,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,161

Total Permanent Positions

116,161

Other Compensation Common to All

Personnel Economic Relief Allowance

6,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,596

Honoraria

1,903

Mid-Year Bonus - Civilian

9,680

GENERAL APPROPRIATIONS ACT, FY 2023

Year End Bonus	9,680
Cash Gift	1,330
Productivity Enhancement Incentive	1,330
Step Increment	<u>290</u>
Total Other Compensation Common to All	<u>32,529</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	<u>7,985</u>
Total Other Compensation for Specific Groups	<u>8,359</u>
Other Benefits	
PAG-IBIG Contributions	320
PhilHealth Contributions	2,547
Employees Compensation Insurance Premiums	320
Loyalty Award - Civilian	110
Terminal Leave	<u>242</u>
Total Other Benefits	<u>3,539</u>
Non-Permanent Positions	<u>327</u>
Total Personnel Services	<u>160,915</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	20,022
Utility Expenses	9,639
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,910
General Services	4,763
Repairs and Maintenance	3,125
Financial Assistance/Subsidy	46,413
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	974
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>102,991</u>
Total Current Operating Expenditures	<u>263,906</u>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>288,906</u></u>

F. REGION III - CENTRAL LUZON**F.1. AURORA STATE COLLEGE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 354,810,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,762,000	P 10,332,000	P	P 36,094,000
Support to Operations	2,817,000	2,124,000		4,941,000
Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
HIGHER EDUCATION PROGRAM	63,348,000	26,890,000	25,000,000	115,238,000
RESEARCH PROGRAM		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,146,000</u>		<u>2,146,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	P <u>91,927,000</u>	P <u>94,883,000</u>	P <u>168,000,000</u>	P <u>354,810,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,783,000	P 10,332,000	P	P 33,115,000
Administration of Personnel Benefits	<u>2,979,000</u>			<u>2,979,000</u>
Sub-total, General Administration and Support	<u>25,762,000</u>	<u>10,332,000</u>		<u>36,094,000</u>

Support to Operations				
Auxiliary Services	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Sub-total, Support to Operations	<u>2,817,000</u>	<u>2,124,000</u>		<u>4,941,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>63,348,000</u>	<u>26,890,000</u>	<u>25,000,000</u>	<u>115,238,000</u>
Provision of Higher Education Services	63,348,000	26,890,000	25,000,000	115,238,000
RESEARCH PROGRAM		<u>2,245,000</u>		<u>2,245,000</u>
Conduct of Research Services		2,245,000		2,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,146,000</u>		<u>2,146,000</u>
Provision of Extension Services		2,146,000		2,146,000
Sub-total, Operations	<u>63,348,000</u>	<u>31,281,000</u>	<u>25,000,000</u>	<u>119,629,000</u>
Total, Regular Programs	<u>91,927,000</u>	<u>43,737,000</u>	<u>25,000,000</u>	<u>160,664,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		44,846,000		44,846,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Dormitory, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of 20-Classroom Building and Acquisition of Equipment, ASCOT Casiguran Campus			40,000,000	40,000,000
Construction of Marine and Fisheries Laboratory and Acquisition of Equipment, ASCOT Casiguran Campus			20,000,000	20,000,000
Completion of ASCOT Hostel, ASCOT Zabali Campus			40,000,000	40,000,000
Repair/Rehabilitation/Improvement of Ermita Hill			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
Total, Project(s)		<u>51,146,000</u>	<u>143,000,000</u>	<u>194,146,000</u>
TOTAL NEW APPROPRIATIONS	P <u>91,927,000</u>	P <u>94,883,000</u>	P <u>168,000,000</u>	P <u>354,810,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	65,542
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Total Permanent Positions	<u>65,542</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,336
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	834
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Honoraria	2,999
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Mid-Year Bonus - Civilian	5,462
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Year End Bonus	5,462
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Cash Gift	695
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Productivity Enhancement Incentive	695
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Step Increment	<u>164</u>
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Total Other Compensation Common to All	<u>19,983</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	127
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Lump-sum for filling of Positions - Civilian	<u>2,647</u>
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Total Other Compensation for Specific Groups	<u>2,774</u>
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Other Benefits

PAG-IBIG Contributions	167
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PhilHealth Contributions	1,373
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Employees Compensation Insurance Premiums	167
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Loyalty Award - Civilian	105
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Terminal Leave	<u>332</u>
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Total Other Benefits	<u>2,144</u>
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Non-Permanent Positions	<u>1,484</u>
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Total Personnel Services	<u>91,927</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,350
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Training and Scholarship Expenses	3,350
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Supplies and Materials Expenses	5,349
Utility Expenses	2,309
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	16,085
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	46,146
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	690
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	243
Donations	15
Other Maintenance and Operating Expenses	5,337
 Total Maintenance and Other Operating Expenses	 94,883
 Total Current Operating Expenditures	 186,810
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	133,000
Machinery and Equipment Outlay	30,000
Furniture, Fixtures and Books Outlay	5,000
 Total Capital Outlays	 168,000
 TOTAL NEW APPROPRIATIONS	 354,810

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 649,522,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 71,336,000	P 12,050,000	P	83,386,000
Support to Operations	14,697,000	8,426,000		23,123,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	<u>280,377,000</u>	<u>44,755,000</u>	<u>325,132,000</u>
HIGHER EDUCATION PROGRAM	<u>273,232,000</u>	<u>38,681,000</u>	<u>311,913,000</u>
RESEARCH PROGRAM	<u>5,284,000</u>	<u>3,934,000</u>	<u>9,218,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,861,000</u>	<u>2,140,000</u>	<u>4,001,000</u>
Total, Regular Programs	<u>366,410,000</u>	<u>65,231,000</u>	<u>431,641,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>192,881,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>192,881,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>366,410,000</u>	P <u>258,112,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,161,000	P 12,050,000	P	P 68,211,000
Administration of Personnel Benefits	<u>15,175,000</u>			<u>15,175,000</u>
Sub-total, General Administration and Support	<u>71,336,000</u>	<u>12,050,000</u>		<u>83,386,000</u>
Support to Operations				
Auxiliary Services	<u>14,697,000</u>	<u>8,426,000</u>		<u>23,123,000</u>
Sub-total, Support to Operations	<u>14,697,000</u>	<u>8,426,000</u>		<u>23,123,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>273,232,000</u>	<u>38,681,000</u>		<u>311,913,000</u>
Provision of Higher Education Services	273,232,000	38,681,000		311,913,000
RESEARCH PROGRAM	<u>5,284,000</u>	<u>3,934,000</u>		<u>9,218,000</u>
Conduct of Research Services	5,284,000	3,934,000		9,218,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,861,000</u>	<u>2,140,000</u>		<u>4,001,000</u>
Provision of Extension Services	1,861,000	2,140,000		4,001,000

Sub-total, Operations	<u>280,377,000</u>	<u>44,755,000</u>	<u>325,132,000</u>
Total, Regular Programs	<u>366,410,000</u>	<u>65,231,000</u>	<u>431,641,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		186,881,000	186,881,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Dormitory (Ladies) at Abucay Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
Total, Project(s)		<u>192,881,000</u>	<u>217,881,000</u>
TOTAL NEW APPROPRIATIONS	P <u>366,410,000</u>	P <u>258,112,000</u>	P <u>25,000,000</u>
			P <u>649,522,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 264,077

Total Permanent Positions 264,077

Other Compensation Common to All

Personnel Economic Relief Allowance 13,200

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 3,300

Honoraria 9,734

Mid-Year Bonus - Civilian 22,007

Year End Bonus 22,007

Cash Gift 2,750

Productivity Enhancement Incentive 2,750

Step Increment 660

Total Other Compensation Common to All 76,768

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	14,104
	<hr/>
Total Other Compensation for Specific Groups	14,949
	<hr/>
Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	5,835
Employees Compensation Insurance Premiums	659
Loyalty Award - Civilian	295
Terminal Leave	1,071
	<hr/>
Total Other Benefits	8,519
	<hr/>
Non-Permanent Positions	2,097
	<hr/>
Total Personnel Services	366,410
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,349
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,631
Utility Expenses	23,947
Communication Expenses	2,604
Awards/Rewards and Prizes	1,309
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,026
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	187,881
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	5
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	4,026
	<hr/>
Total Maintenance and Other Operating Expenses	258,112
	<hr/>
Total Current Operating Expenditures	624,522
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	649,522
	<hr/> <hr/>

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 249,870,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 36,005,000	P 9,990,000	P	P 45,995,000
Support to Operations	3,792,000	2,247,000		6,039,000
Operations	<u>81,927,000</u>	<u>34,373,000</u>		<u>116,300,000</u>
HIGHER EDUCATION PROGRAM	77,673,000	30,303,000		107,976,000
RESEARCH PROGRAM	1,529,000	2,682,000		4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,725,000</u>	<u>1,388,000</u>		<u>4,113,000</u>
Total, Regular Programs	<u>121,724,000</u>	<u>46,610,000</u>		<u>168,334,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
Total, Project(s)		<u>56,536,000</u>	<u>25,000,000</u>	<u>81,536,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 121,724,000</u>	<u>P 103,146,000</u>	<u>P 25,000,000</u>	<u>P 249,870,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,546,000	P 9,990,000	P	P 29,536,000
Administration of Personnel Benefits	<u>16,459,000</u>			<u>16,459,000</u>
Sub-total, General Administration and Support	<u>36,005,000</u>	<u>9,990,000</u>		<u>45,995,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations			
Auxiliary Services	3,792,000	2,247,000	6,039,000
Sub-total, Support to Operations	<u>3,792,000</u>	<u>2,247,000</u>	<u>6,039,000</u>
Operations			
HIGHER EDUCATION PROGRAM	77,673,000	30,303,000	107,976,000
Provision of Higher Education Services	77,673,000	30,303,000	107,976,000
RESEARCH PROGRAM	1,529,000	2,682,000	4,211,000
Conduct of Research Services	1,529,000	2,682,000	4,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,725,000	1,388,000	4,113,000
Provision of Extension Services	2,725,000	1,388,000	4,113,000
Sub-total, Operations	<u>81,927,000</u>	<u>34,373,000</u>	<u>116,300,000</u>
Total, Regular Programs	<u>121,724,000</u>	<u>46,610,000</u>	<u>168,334,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		43,536,000	43,536,000
Tulong Dunong Program		8,000,000	8,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Solar Powered 4-Storey 20 Classroom Academic Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,536,000</u>	<u>56,536,000</u>
Total, Project(s)		<u>56,536,000</u>	<u>56,536,000</u>
TOTAL NEW APPROPRIATIONS	P <u>121,724,000</u>	P <u>103,146,000</u>	P <u>25,000,000</u>
		P <u>249,870,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>80,307</u>
Total Permanent Positions	<u>80,307</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,392
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,098
Honoraria	1,200
Mid-Year Bonus - Civilian	6,693
Year End Bonus	6,693
Cash Gift	915
Productivity Enhancement Incentive	915
Step Increment	<u>202</u>
Total Other Compensation Common to All	<u>22,348</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	<u>14,860</u>
Total Other Compensation for Specific Groups	<u>14,972</u>
Other Benefits	
PAG-IBIG Contributions	219
PhilHealth Contributions	1,773
Employees Compensation Insurance Premiums	219
Loyalty Award - Civilian	80
Terminal Leave	<u>1,599</u>
Total Other Benefits	<u>3,890</u>
Non-Permanent Positions	<u>207</u>
Total Personnel Services	<u>121,724</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	13,379
Utility Expenses	7,092
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691

GENERAL APPROPRIATIONS ACT, FY 2023

Financial Assistance/Subsidy	51,536
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	103,146
Total Current Operating Expenditures	224,870
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	249,870

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,356,743,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 132,617,000	P 49,993,000	P	P 182,610,000
Support to Operations	1,693,000	534,000		2,227,000
Operations	<u>511,626,000</u>	<u>214,578,000</u>	<u>25,000,000</u>	<u>751,204,000</u>
HIGHER EDUCATION PROGRAM	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,397,000</u>	<u>2,311,000</u>		<u>24,708,000</u>
Total, Regular Programs	<u>645,936,000</u>	<u>265,105,000</u>	<u>25,000,000</u>	<u>936,041,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>420,702,000</u>		<u>420,702,000</u>
Total, Project(s)		<u>420,702,000</u>		<u>420,702,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>645,936,000</u>	P	<u>685,807,000</u>
			P	<u>25,000,000</u>
			P	<u>1,356,743,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,164,000	P 49,993,000	P	P 96,157,000
Administration of Personnel Benefits	<u>86,453,000</u>			<u>86,453,000</u>
Sub-total, General Administration and Support	<u>132,617,000</u>	<u>49,993,000</u>		<u>182,610,000</u>
Support to Operations				
Auxiliary Services	<u>1,693,000</u>	<u>534,000</u>		<u>2,227,000</u>
Sub-total, Support to Operations	<u>1,693,000</u>	<u>534,000</u>		<u>2,227,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>478,868,000</u>	<u>116,878,000</u>	<u>25,000,000</u>	<u>620,746,000</u>
Provision of Higher Education Services	478,868,000	116,878,000	25,000,000	620,746,000
ADVANCED EDUCATION PROGRAM	<u>5,355,000</u>	<u>6,563,000</u>		<u>11,918,000</u>
Provision of Advanced Education Services	5,355,000	6,563,000		11,918,000
RESEARCH PROGRAM	<u>5,006,000</u>	<u>88,826,000</u>		<u>93,832,000</u>
Conduct of Research Services	5,006,000	88,826,000		93,832,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,397,000</u>	<u>2,311,000</u>		<u>24,708,000</u>
Provision of Extension Services	22,397,000	2,311,000		24,708,000
Sub-total, Operations	<u>511,626,000</u>	<u>214,578,000</u>	<u>25,000,000</u>	<u>751,204,000</u>
Total, Regular Programs	<u>645,936,000</u>	<u>265,105,000</u>	<u>25,000,000</u>	<u>936,041,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		403,402,000	403,402,000
Tulong Dunong Program		11,300,000	11,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>420,702,000</u>	<u>420,702,000</u>
Total, Project(s)		<u>420,702,000</u>	<u>420,702,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>645,936,000</u>	P
		<u>685,807,000</u>	P
		<u>25,000,000</u>	P
			<u>1,356,743,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>439,447</u>
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Total Permanent Positions		<u>439,447</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance		17,784
Representation Allowance		240
Transportation Allowance		240
Clothing and Uniform Allowance		4,446
Honoraria		3,037
Mid-Year Bonus - Civilian		36,621
Year End Bonus		36,621
Cash Gift		3,705
Productivity Enhancement Incentive		3,705
Step Increment		<u>1,098</u>

Total Other Compensation Common to All		<u>107,497</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		731
Lump-sum for filling of Positions - Civilian		<u>80,005</u>

Total Other Compensation for Specific Groups		<u>80,736</u>
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Other Benefits	
PAG-IBIG Contributions	889
PhilHealth Contributions	9,094
Employees Compensation Insurance Premiums	889
Loyalty Award - Civilian	535
Terminal Leave	<u>6,448</u>
Total Other Benefits	<u>17,855</u>
Non-Permanent Positions	<u>401</u>
Total Personnel Services	<u>645,936</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	14,604
Training and Scholarship Expenses	12,813
Supplies and Materials Expenses	66,763
Utility Expenses	25,368
Communication Expenses	11,701
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	19,793
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	415,702
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,869
Representation Expenses	2,560
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	<u>16,332</u>
Total Maintenance and Other Operating Expenses	<u>685,807</u>
Total Current Operating Expenditures	<u>1,331,743</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,356,743</u></u>

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,004,634,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 253,144,000	P 79,851,000	P	P 332,995,000
Support to Operations	14,696,000	7,921,000		22,617,000
Operations	<u>416,416,000</u>	<u>94,399,000</u>		<u>510,815,000</u>
HIGHER EDUCATION PROGRAM	370,163,000	37,981,000		408,144,000
ADVANCED EDUCATION PROGRAM		3,115,000		3,115,000
RESEARCH PROGRAM	35,054,000	9,073,000		44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,199,000</u>	<u>44,230,000</u>		<u>55,429,000</u>
Total, Regular Programs	<u>684,256,000</u>	<u>182,171,000</u>		<u>866,427,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
Total, Project(s)		<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 684,256,000</u>	<u>P 295,378,000</u>	<u>P 25,000,000</u>	<u>P 1,004,634,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 161,477,000	P 79,851,000	P	P 241,328,000
Administration of Personnel Benefits	<u>91,667,000</u>			<u>91,667,000</u>
Sub-total, General Administration and Support	<u>253,144,000</u>	<u>79,851,000</u>		<u>332,995,000</u>
Support to Operations				
Auxiliary Services	<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>
Sub-total, Support to Operations	<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>370,163,000</u>	<u>37,981,000</u>	<u>408,144,000</u>
Provision of Higher Education Services	370,163,000	37,981,000	408,144,000
ADVANCED EDUCATION PROGRAM		<u>3,115,000</u>	<u>3,115,000</u>
Provision of Advanced Education Services		3,115,000	3,115,000
RESEARCH PROGRAM	<u>35,054,000</u>	<u>9,073,000</u>	<u>44,127,000</u>
Conduct of Research Services	35,054,000	9,073,000	44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,199,000</u>	<u>44,230,000</u>	<u>55,429,000</u>
Provision of Extension Services	11,199,000	44,230,000	55,429,000
Sub-total, Operations	<u>416,416,000</u>	<u>94,399,000</u>	<u>510,815,000</u>
Total, Regular Programs	<u>684,256,000</u>	<u>182,171,000</u>	<u>866,427,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		104,907,000	104,907,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>113,207,000</u>	<u>138,207,000</u>
Total, Project(s)		<u>113,207,000</u>	<u>138,207,000</u>
TOTAL NEW APPROPRIATIONS	P <u>684,256,000</u>	P <u>295,378,000</u>	P <u>25,000,000</u> P <u>1,004,634,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	456,871
Total Permanent Positions	456,871
Other Compensation Common to All	
Personnel Economic Relief Allowance	23,520
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,880
Honoraria	3,438
Mid-Year Bonus - Civilian	38,073
Year End Bonus	38,073
Cash Gift	4,900
Productivity Enhancement Incentive	4,900
Step Increment	1,142
Total Other Compensation Common to All	120,430
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	72,957
Total Other Compensation for Specific Groups	75,668
Other Benefits	
PAG-IBIG Contributions	1,176
PhilHealth Contributions	9,425
Employees Compensation Insurance Premiums	1,176
Loyalty Award - Civilian	800
Terminal Leave	18,710
Total Other Benefits	31,287
Total Personnel Services	684,256
Maintenance and Other Operating Expenses	
Travelling Expenses	6,294
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	37,756
Utility Expenses	61,095
Communication Expenses	9,183
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	23,029
Repairs and Maintenance	18,525
Financial Assistance/Subsidy	106,207
Taxes, Insurance Premiums and Other Fees	6,000

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,454
Other Maintenance and Operating Expenses	<u>6,159</u>
Total Maintenance and Other Operating Expenses	<u>295,378</u>
Total Current Operating Expenditures	<u>979,634</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,004,634</u></u>

F.6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 950,606,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 79,419,000	P 20,152,000	P	P 99,571,000
Support to Operations	7,140,000	3,208,000		10,348,000
Operations	<u>221,261,000</u>	<u>34,375,000</u>		<u>255,636,000</u>
HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,985,000</u>	<u>1,260,000</u>		<u>3,245,000</u>
Total, Regular Programs	<u>307,820,000</u>	<u>57,735,000</u>		<u>365,555,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
Total, Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 307,820,000</u></u>	<u><u>P 617,786,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 950,606,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 67,281,000	P 20,152,000	P	P 87,433,000
Administration of Personnel Benefits	12,138,000			12,138,000
Sub-total, General Administration and Support	79,419,000	20,152,000		99,571,000
Support to Operations				
Auxiliary Services	7,140,000	3,208,000		10,348,000
Sub-total, Support to Operations	7,140,000	3,208,000		10,348,000
Operations				
HIGHER EDUCATION PROGRAM	210,930,000	30,782,000		241,712,000
Provision of Higher Education Services	210,930,000	30,782,000		241,712,000
ADVANCED EDUCATION PROGRAM	3,855,000	430,000		4,285,000
Provision of Advanced Education Services	3,855,000	430,000		4,285,000
RESEARCH PROGRAM	4,491,000	1,903,000		6,394,000
Conduct of Research Services	4,491,000	1,903,000		6,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,985,000	1,260,000		3,245,000
Provision of Extension Services	1,985,000	1,260,000		3,245,000
Sub-total, Operations	221,261,000	34,375,000		255,636,000
Total, Regular Programs	307,820,000	57,735,000		365,555,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		555,051,000		555,051,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000

Conversion (Replacement) of Prince Two-Storey Building into Three-Storey IT and Computer Engineering Building, DHVSU Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
Total, Project(s)		<u>560,051,000</u>	<u>25,000,000</u>	<u>585,051,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>307,820,000</u>	P	<u>617,786,000</u>
			P	<u>25,000,000</u>
				P
				<u>950,606,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 201,326

Total Permanent Positions 201,326

Other Compensation Common to All

Personnel Economic Relief Allowance 10,104

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 2,526

Honoraria 3,828

Mid-Year Bonus - Civilian 16,778

Year End Bonus 16,778

Cash Gift 2,105

Productivity Enhancement Incentive 2,105

Step Increment 504

Total Other Compensation Common to All 55,208

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,854

Lump-sum for filling of Positions - Civilian 8,833

Total Other Compensation for Specific Groups 10,687

Other Benefits

PAG-IBIG Contributions 505

PhilHealth Contributions 4,430

Employees Compensation Insurance Premiums 505

Loyalty Award - Civilian 390

Terminal Leave 3,305

Total Other Benefits 9,135

GENERAL APPROPRIATIONS ACT, FY 2023

Non-Permanent Positions	31,464
Total Personnel Services	307,820
Maintenance and Other Operating Expenses	
Travelling Expenses	823
Training and Scholarship Expenses	4,845
Supplies and Materials Expenses	22,774
Utility Expenses	9,027
Communication Expenses	685
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	119
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,262
Financial Assistance/Subsidy	555,051
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	8,771
Total Maintenance and Other Operating Expenses	617,786
Total Current Operating Expenditures	925,606
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	950,606

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 976,744,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	134,172,000	P	41,671,000	P	P	175,843,000
Support to Operations		10,782,000		2,006,000			12,788,000
Operations		<u>332,356,000</u>		<u>32,700,000</u>			<u>365,056,000</u>
HIGHER EDUCATION PROGRAM		306,148,000		23,015,000			329,163,000
ADVANCED EDUCATION PROGRAM		12,153,000		3,071,000			15,224,000
RESEARCH PROGRAM		7,438,000		3,112,000			10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,617,000</u>		<u>3,502,000</u>			<u>10,119,000</u>
Total, Regular Programs		<u>477,310,000</u>		<u>76,377,000</u>			<u>553,687,000</u>
B. PROJECT(S)							
Locally-Funded Project(s)				<u>398,057,000</u>		<u>25,000,000</u>	<u>423,057,000</u>
Total, Project(s)				<u>398,057,000</u>		<u>25,000,000</u>	<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>477,310,000</u>	P	<u>474,434,000</u>	P	<u>25,000,000</u>	<u>976,744,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>							
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS							
General Administration and Support							
General Management and Supervision	P	71,263,000	P	41,671,000	P	P	112,934,000
Administration of Personnel Benefits		<u>62,909,000</u>					<u>62,909,000</u>
Sub-total, General Administration and Support		<u>134,172,000</u>		<u>41,671,000</u>			<u>175,843,000</u>
Support to Operations							
Auxiliary Services		<u>10,782,000</u>		<u>2,006,000</u>			<u>12,788,000</u>
Sub-total, Support to Operations		<u>10,782,000</u>		<u>2,006,000</u>			<u>12,788,000</u>
Operations							
HIGHER EDUCATION PROGRAM		<u>306,148,000</u>		<u>23,015,000</u>			<u>329,163,000</u>
Provision of Higher Education Services		306,148,000		23,015,000			329,163,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	<u>12,153,000</u>	<u>3,071,000</u>	<u>15,224,000</u>
Provision of Advanced Education Services	12,153,000	3,071,000	15,224,000
RESEARCH PROGRAM	<u>7,438,000</u>	<u>3,112,000</u>	<u>10,550,000</u>
Conduct of Research Services	7,438,000	3,112,000	10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,617,000</u>	<u>3,502,000</u>	<u>10,119,000</u>
Provision of Extension Services	6,617,000	3,502,000	10,119,000
Sub-total, Operations	<u>332,356,000</u>	<u>32,700,000</u>	<u>365,056,000</u>
Total, Regular Programs	<u>477,310,000</u>	<u>76,377,000</u>	<u>553,687,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		390,757,000	390,757,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Expansion of Architecture Building with Audio Visual Room		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
Total, Project(s)		<u>398,057,000</u>	<u>423,057,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 477,310,000</u>	<u>P 474,434,000</u>	<u>P 25,000,000</u>
		<u>P 976,744,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

314,632

Total Permanent Positions

314,632

Other Compensation Common to All

Personnel Economic Relief Allowance

15,816

Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,954
Honoraria	2,205
Mid-Year Bonus - Civilian	26,220
Year End Bonus	26,220
Cash Gift	3,295
Productivity Enhancement Incentive	3,295
Step Increment	786
	<hr/>
Total Other Compensation Common to All	82,355
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,456
Lump-sum for filling of Positions - Civilian	62,005
	<hr/>
Total Other Compensation for Specific Groups	63,461
	<hr/>
Other Benefits	
PAG-IBIG Contributions	790
PhilHealth Contributions	6,643
Employees Compensation Insurance Premiums	790
Loyalty Award - Civilian	485
Terminal Leave	904
	<hr/>
Total Other Benefits	9,612
	<hr/>
Non-Permanent Positions	7,250
	<hr/>
Total Personnel Services	477,310
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,040
Training and Scholarship Expenses	1,960
Supplies and Materials Expenses	37,071
Utility Expenses	15,227
Communication Expenses	1,895
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,708
Financial Assistance/Subsidy	393,057
Taxes, Insurance Premiums and Other Fees	5,510
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850

GENERAL APPROPRIATIONS ACT, FY 2023

Subscription Expenses	325
Other Maintenance and Operating Expenses	<u>3,450</u>
Total Maintenance and Other Operating Expenses	<u>474,434</u>
Total Current Operating Expenditures	<u>951,744</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>976,744</u></u>

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 405,395,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,519,000	P 31,302,000	P 1,753,000	P 94,574,000
Support to Operations	11,317,000	2,570,000		13,887,000
Operations	<u>181,511,000</u>	<u>26,905,000</u>		<u>208,416,000</u>
HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,296,000</u>	<u>3,979,000</u>		<u>10,275,000</u>
Total, Regular Programs	<u>254,347,000</u>	<u>60,777,000</u>	<u>1,753,000</u>	<u>316,877,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
Total, Project(s)		<u>65,271,000</u>	<u>23,247,000</u>	<u>88,518,000</u>
TOTAL NEW APPROPRIATIONS	P <u>254,347,000</u>	P <u>126,048,000</u>	P <u>25,000,000</u>	P <u>405,395,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,601,000	P 31,302,000	P 1,753,000	P 73,656,000
Administration of Personnel Benefits	20,918,000			20,918,000
Sub-total, General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
Support to Operations				
Auxiliary Services	11,317,000	2,570,000		13,887,000
Sub-total, Support to Operations	11,317,000	2,570,000		13,887,000
Operations				
HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
Conduct of Research Services	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
Provision of Extension Services	6,296,000	3,979,000		10,275,000
Sub-total, Operations	181,511,000	26,905,000		208,416,000
Total, Regular Programs	254,347,000	60,777,000	1,753,000	316,877,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		60,271,000		60,271,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Higher Education Research and Innovation Project		3,000,000		3,000,000
3-Storey Higher Education Building (with Paraphernalia), Phases 2 to 3			23,247,000	23,247,000
Sub-total, Locally-Funded Project(s)		65,271,000	23,247,000	88,518,000
Total, Project(s)		65,271,000	23,247,000	88,518,000
TOTAL NEW APPROPRIATIONS	P	254,347,000	P	126,048,000
			P	25,000,000
			P	405,395,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 168,244

Total Permanent Positions 168,244

Other Compensation Common to All

Personnel Economic Relief Allowance 8,400

Representation Allowance 228

Transportation Allowance 228

Clothing and Uniform Allowance 2,100

Honoraria 15,512

Mid-Year Bonus - Civilian 14,020

Year End Bonus 14,020

Cash Gift 1,750

Productivity Enhancement Incentive 1,750

Step Increment 421

Total Other Compensation Common to All 58,429

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 604

Lump-sum for filling of Positions - Civilian 20,424

Total Other Compensation for Specific Groups 21,028

Other Benefits

PAG-IBIG Contributions 421

PhilHealth Contributions 3,574

Employees Compensation Insurance Premiums 421

Loyalty Award - Civilian 205

Terminal Leave 494

Total Other Benefits 5,115

Non-Permanent Positions	1,531
Total Personnel Services	254,347
Maintenance and Other Operating Expenses	
Travelling Expenses	1,533
Training and Scholarship Expenses	1,629
Supplies and Materials Expenses	9,413
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,317
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,342
Taxes, Insurance Premiums and Other Fees	2,693
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	825
Representation Expenses	1,772
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	15,121
Total Maintenance and Other Operating Expenses	126,048
Total Current Operating Expenditures	380,395
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,247
Machinery and Equipment Outlay	720
Furniture, Fixtures and Books Outlay	1,033
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	405,395

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 298,835,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2023

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,860,000	P 56,285,000	P	P 95,145,000
Support to Operations	17,592,000	14,557,000		32,149,000
Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u>	<u>125,036,000</u>
HIGHER EDUCATION PROGRAM	46,041,000	55,632,000	5,000,000	106,673,000
ADVANCED EDUCATION PROGRAM	7,631,000	7,072,000		14,703,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,826,000</u>		<u>3,660,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u>	<u>252,330,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u>	<u>46,505,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 111,958,000</u>	<u>P 161,877,000</u>	<u>P 25,000,000</u>	<u>P 298,835,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,393,000	P 56,285,000	P	P 77,678,000
Administration of Personnel Benefits	<u>17,467,000</u>			<u>17,467,000</u>
Sub-total, General Administration and Support	<u>38,860,000</u>	<u>56,285,000</u>		<u>95,145,000</u>
Support to Operations				
Auxiliary Services	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Sub-total, Support to Operations	<u>17,592,000</u>	<u>14,557,000</u>		<u>32,149,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>46,041,000</u>	<u>55,632,000</u>	<u>5,000,000</u>	<u>106,673,000</u>
Provision of Higher Education Services	46,041,000	55,632,000	5,000,000	106,673,000

ADVANCED EDUCATION PROGRAM	<u>7,631,000</u>	<u>7,072,000</u>	<u>14,703,000</u>
Provision of Advanced Education Services	7,631,000	7,072,000	14,703,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,826,000</u>	<u>3,660,000</u>
Conduct of Research Services	1,834,000	1,826,000	3,660,000
Sub-total, Operations	<u>55,506,000</u>	<u>64,530,000</u>	<u>5,000,000</u> <u>125,036,000</u>
Total, Regular Programs	<u>111,958,000</u>	<u>135,372,000</u>	<u>5,000,000</u> <u>252,330,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		21,505,000	21,505,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Repair of Academic Buildings			<u>20,000,000</u> <u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>26,505,000</u>	<u>20,000,000</u> <u>46,505,000</u>
Total, Project(s)		<u>26,505,000</u>	<u>20,000,000</u> <u>46,505,000</u>
TOTAL NEW APPROPRIATIONS	P <u>111,958,000</u>	P <u>161,877,000</u>	P <u>25,000,000</u> P <u>298,835,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 67,382

 Total Permanent Positions 67,382

Other Compensation Common to All

Personnel Economic Relief Allowance	4,416
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,104
Honoraria	4,000
Mid-Year Bonus - Civilian	5,615
Year End Bonus	5,615

GENERAL APPROPRIATIONS ACT, FY 2023

Cash Gift	920
Productivity Enhancement Incentive	920
Step Increment	<u>168</u>
Total Other Compensation Common to All	<u>22,962</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	<u>17,020</u>
Total Other Compensation for Specific Groups	<u>17,830</u>
Other Benefits	
PAG-IBIG Contributions	221
PhilHealth Contributions	1,502
Employees Compensation Insurance Premiums	221
Loyalty Award - Civilian	160
Terminal Leave	<u>447</u>
Total Other Benefits	<u>2,551</u>
Non-Permanent Positions	<u>1,233</u>
Total Personnel Services	<u>111,958</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	79,959
Utility Expenses	14,705
Communication Expenses	7,345
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,796
General Services	8,046
Repairs and Maintenance	9,448
Financial Assistance/Subsidy	21,505
Taxes, Insurance Premiums and Other Fees	2,305
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>161,877</u>
Total Current Operating Expenditures	<u>273,835</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	298,835

F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 492,432,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 73,128,000	P 13,231,000	P 3,950,000	P 90,309,000
Support to Operations	9,076,000	2,313,000		11,389,000
Operations	<u>198,654,000</u>	<u>43,788,000</u>	<u>2,800,000</u>	<u>245,242,000</u>
HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,186,000</u>	<u>2,158,000</u>		<u>3,344,000</u>
Total, Regular Programs	<u>280,858,000</u>	<u>59,332,000</u>	<u>6,750,000</u>	<u>346,940,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
Total, Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 280,858,000</u>	<u>P 179,824,000</u>	<u>P 31,750,000</u>	<u>P 492,432,000</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>

GENERAL APPROPRIATIONS ACT, FY 2023

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	44,038,000	P	13,231,000	P	3,950,000	P	61,219,000
Administration of Personnel Benefits		<u>29,090,000</u>						<u>29,090,000</u>
Sub-total, General Administration and Support		<u>73,128,000</u>		<u>13,231,000</u>		<u>3,950,000</u>		<u>90,309,000</u>

Support to Operations

Auxiliary Services		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>
Sub-total, Support to Operations		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>186,477,000</u>		<u>37,874,000</u>		<u>2,800,000</u>		<u>227,151,000</u>
Provision of Higher Education Services		186,477,000		37,874,000		2,800,000		227,151,000
ADVANCED EDUCATION PROGRAM		<u>6,784,000</u>		<u>1,658,000</u>				<u>8,442,000</u>
Provision of Advanced Education Services		6,784,000		1,658,000				8,442,000
RESEARCH PROGRAM		<u>4,207,000</u>		<u>2,098,000</u>				<u>6,305,000</u>
Conduct of Research Services		4,207,000		2,098,000				6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,186,000</u>		<u>2,158,000</u>				<u>3,344,000</u>
Provision of Extension Services		1,186,000		2,158,000				3,344,000
Sub-total, Operations		<u>198,654,000</u>		<u>43,788,000</u>		<u>2,800,000</u>		<u>245,242,000</u>
Total, Regular Programs		<u>280,858,000</u>		<u>59,332,000</u>		<u>6,750,000</u>		<u>346,940,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				115,492,000				115,492,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus						25,000,000		25,000,000
Sub-total, Locally-Funded Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>
Total, Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>280,858,000</u>	P	<u>179,824,000</u>	P	<u>31,750,000</u>	P	<u>492,432,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	190,184
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Total Permanent Positions	<u>190,184</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,680
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	2,670
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Honoraria	2,812
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Mid-Year Bonus - Civilian	15,849
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Year End Bonus	15,849
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Cash Gift	2,225
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Productivity Enhancement Incentive	2,225
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Step Increment	<u>476</u>
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Total Other Compensation Common to All	<u>53,026</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,010
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Lump-sum for filling of Positions - Civilian	<u>26,974</u>
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Total Other Compensation for Specific Groups	<u>27,984</u>
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Other Benefits

PAG-IBIG Contributions	534
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PhilHealth Contributions	4,120
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Employees Compensation Insurance Premiums	534
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Loyalty Award - Civilian	165
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Terminal Leave	<u>2,116</u>
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Total Other Benefits	<u>7,469</u>
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Non-Permanent Positions	<u>2,195</u>
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Total Personnel Services	<u>280,858</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,500
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Training and Scholarship Expenses	3,536
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Supplies and Materials Expenses	9,220
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Utility Expenses	16,779
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GENERAL APPROPRIATIONS ACT, FY 2023

Communication Expenses	4,510
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,371
Repairs and Maintenance	1,834
Financial Assistance/Subsidy	115,492
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,500
Total Maintenance and Other Operating Expenses	179,824
Total Current Operating Expenditures	460,682
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	6,750
Total Capital Outlays	31,750
TOTAL NEW APPROPRIATIONS	492,432

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 378,672,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 80,469,000	P 34,237,000	P	114,706,000
Support to Operations	6,316,000	3,622,000		9,938,000
Operations	<u>135,171,000</u>	<u>38,041,000</u>		<u>173,212,000</u>
HIGHER EDUCATION PROGRAM	122,537,000	22,477,000		145,014,000
ADVANCED EDUCATION PROGRAM	2,163,000	2,548,000		4,711,000

RESEARCH PROGRAM	7,478,000	6,984,000	14,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,993,000</u>	<u>6,032,000</u>	<u>9,025,000</u>
Total, Regular Programs	<u>221,956,000</u>	<u>75,900,000</u>	<u>297,856,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>55,816,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
TOTAL NEW APPROPRIATIONS	P <u>221,956,000</u>	P <u>131,716,000</u>	P <u>25,000,000</u>
			P <u>378,672,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,853,000	P 34,237,000	P	P 82,090,000
Administration of Personnel Benefits	<u>32,616,000</u>			<u>32,616,000</u>
Sub-total, General Administration and Support	<u>80,469,000</u>	<u>34,237,000</u>		<u>114,706,000</u>
Support to Operations				
Auxiliary Services	<u>6,316,000</u>	<u>3,622,000</u>		<u>9,938,000</u>
Sub-total, Support to Operations	<u>6,316,000</u>	<u>3,622,000</u>		<u>9,938,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>122,537,000</u>	<u>22,477,000</u>		<u>145,014,000</u>
Provision of Higher Education Services	122,537,000	22,477,000		145,014,000
ADVANCED EDUCATION PROGRAM	<u>2,163,000</u>	<u>2,548,000</u>		<u>4,711,000</u>
Provision of Advanced Education Services	2,163,000	2,548,000		4,711,000
RESEARCH PROGRAM	<u>7,478,000</u>	<u>6,984,000</u>		<u>14,462,000</u>
Conduct of Research Services	7,478,000	6,984,000		14,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,993,000</u>	<u>6,032,000</u>		<u>9,025,000</u>
Provision of Extension Services	<u>2,993,000</u>	<u>6,032,000</u>		<u>9,025,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Operations	<u>135,171,000</u>	<u>38,041,000</u>	<u>173,212,000</u>
Total, Regular Programs	<u>221,956,000</u>	<u>75,900,000</u>	<u>297,856,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		50,816,000	50,816,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of the TAU Agro-Biosystems Research and Development Laboratory Building with Facilities, Furniture and Equipment		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
Total, Project(s)		<u>55,816,000</u>	<u>80,816,000</u>
TOTAL NEW APPROPRIATIONS	P <u>221,956,000</u>	P <u>131,716,000</u>	P <u>25,000,000</u>
			P <u>378,672,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,506

Total Permanent Positions

144,506

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,118

Honoraria

1,285

Mid-Year Bonus - Civilian

12,042

Year End Bonus

12,042

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

361

Total Other Compensation Common to All

40,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian	<u>29,991</u>
Total Other Compensation for Specific Groups	<u>30,503</u>
Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,119
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	265
Terminal Leave	<u>2,625</u>
Total Other Benefits	<u>6,857</u>
Total Personnel Services	<u>221,956</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,621
Training and Scholarship Expenses	8,799
Supplies and Materials Expenses	15,166
Utility Expenses	18,182
Communication Expenses	1,159
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	6,022
Financial Assistance/Subsidy	50,816
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	98
Printing and Publication Expenses	333
Representation Expenses	361
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	<u>18,356</u>
Total Maintenance and Other Operating Expenses	<u>131,716</u>
Total Current Operating Expenditures	<u>353,672</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,158
Machinery and Equipment Outlay	11,666
Furniture, Fixtures and Books Outlay	<u>176</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>378,672</u></u>

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 865,485,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 103,657,000	P 59,332,000	P	P 162,989,000
Support to Operations	14,314,000	5,471,000		19,785,000
Operations	<u>231,601,000</u>	<u>104,112,000</u>		<u>335,713,000</u>
HIGHER EDUCATION PROGRAM	218,687,000	96,388,000		315,075,000
ADVANCED EDUCATION PROGRAM	3,369,000	1,811,000		5,180,000
RESEARCH PROGRAM	7,474,000	3,355,000		10,829,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,071,000</u>	<u>2,558,000</u>		<u>4,629,000</u>
Total, Regular Programs	<u>349,572,000</u>	<u>168,915,000</u>		<u>518,487,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>251,998,000</u>	<u>95,000,000</u>	<u>346,998,000</u>
Total, Project(s)		<u>251,998,000</u>	<u>95,000,000</u>	<u>346,998,000</u>
TOTAL NEW APPROPRIATIONS	P <u>349,572,000</u>	P <u>420,913,000</u>	P <u>95,000,000</u>	P <u>865,485,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,942,000	P 59,332,000	P	P 113,274,000
Administration of Personnel Benefits	<u>49,715,000</u>			<u>49,715,000</u>
Sub-total, General Administration and Support	<u>103,657,000</u>	<u>59,332,000</u>		<u>162,989,000</u>

Support to Operations			
Auxiliary Services	<u>14,314,000</u>	<u>5,471,000</u>	<u>19,785,000</u>
Sub-total, Support to Operations	<u>14,314,000</u>	<u>5,471,000</u>	<u>19,785,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>218,687,000</u>	<u>96,388,000</u>	<u>315,075,000</u>
Provision of Higher Education Services	218,687,000	96,388,000	315,075,000
ADVANCED EDUCATION PROGRAM	<u>3,369,000</u>	<u>1,811,000</u>	<u>5,180,000</u>
Provision of Advanced Education Services	3,369,000	1,811,000	5,180,000
RESEARCH PROGRAM	<u>7,474,000</u>	<u>3,355,000</u>	<u>10,829,000</u>
Conduct of Research Services	7,474,000	3,355,000	10,829,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,071,000</u>	<u>2,558,000</u>	<u>4,629,000</u>
Provision of Extension Services	2,071,000	2,558,000	4,629,000
Sub-total, Operations	<u>231,601,000</u>	<u>104,112,000</u>	<u>335,713,000</u>
Total, Regular Programs	<u>349,572,000</u>	<u>168,915,000</u>	<u>518,487,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		245,698,000	245,698,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000
Construction of 2-Storey, 6-Classroom School Building, La Paz Campus			20,000,000
Additional Advanced Manufacturing Equipment for Industrial Engineering and Electronics Engineering of the College of Engineering and Technology			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>251,998,000</u>	<u>346,998,000</u>
Total, Project(s)		<u>251,998,000</u>	<u>346,998,000</u>
TOTAL NEW APPROPRIATIONS	P <u>349,572,000</u>	P <u>420,913,000</u>	P <u>95,000,000</u>
		P <u>865,485,000</u>	

GENERAL APPROPRIATIONS ACT, FY 2023

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	225,971
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Total Permanent Positions	225,971
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,728
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	2,682
Honoraria	8,644
Mid-Year Bonus - Civilian	18,832
Year End Bonus	18,832
Cash Gift	2,235
Productivity Enhancement Incentive	2,235
Step Increment	566

Total Other Compensation Common to All	65,354
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	776
Longevity Pay	320
Lump-sum for filling of Positions - Civilian	48,348

Total Other Compensation for Specific Groups	49,444
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Other Benefits

PAG-IBIG Contributions	536
PhilHealth Contributions	4,779
Employees Compensation Insurance Premiums	536
Loyalty Award - Civilian	320
Terminal Leave	1,367

Total Other Benefits	7,538
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Non-Permanent Positions	1,265
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Total Personnel Services	349,572
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Maintenance and Other Operating Expenses

Travelling Expenses	8,673
Training and Scholarship Expenses	10,431

Supplies and Materials Expenses	19,205
Utility Expenses	34,990
Communication Expenses	3,055
Awards/Rewards and Prizes	139
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	163
Professional Services	22,604
General Services	41,621
Repairs and Maintenance	1,278
Financial Assistance/Subsidy	246,998
Taxes, Insurance Premiums and Other Fees	778
Other Maintenance and Operating Expenses	
Advertising Expenses	35
Printing and Publication Expenses	1,166
Representation Expenses	545
Rent/Lease Expenses	74
Membership Dues and Contributions to Organizations	410
Subscription Expenses	8,252
Donations	7
Other Maintenance and Operating Expenses	18,489
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Total Maintenance and Other Operating Expenses	420,913
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Total Current Operating Expenditures	770,485
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	75,000
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Total Capital Outlays	95,000
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TOTAL NEW APPROPRIATIONS	865,485
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C. REGION IV - SOUTHERN TAGALOG AND PALAWAN**G. REGION IVA (CALABARZON)****G.1. BATANGAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,679,626,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 98,063,000	P 24,664,000	P	P 122,727,000
Support to Operations	6,919,000	996,000		7,915,000
Operations	<u>409,819,000</u>	<u>131,543,000</u>		<u>541,362,000</u>
HIGHER EDUCATION PROGRAM	394,639,000	127,524,000		522,163,000
ADVANCED EDUCATION PROGRAM	9,559,000	252,000		9,811,000
RESEARCH PROGRAM	3,149,000	2,806,000		5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,472,000</u>	<u>961,000</u>		<u>3,433,000</u>
Total, Regular Programs	<u>514,801,000</u>	<u>157,203,000</u>		<u>672,004,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 514,801,000</u>	<u>P 1,059,825,000</u>	<u>P 105,000,000</u>	<u>P 1,679,626,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,285,000	P 24,664,000	P	P 52,949,000

Administration of Personnel Benefits	<u>69,778,000</u>		<u>69,778,000</u>
Sub-total, General Administration and Support	<u>98,063,000</u>	<u>24,664,000</u>	<u>122,727,000</u>
Support to Operations			
Auxiliary Services	<u>6,919,000</u>	<u>996,000</u>	<u>7,915,000</u>
Sub-total, Support to Operations	<u>6,919,000</u>	<u>996,000</u>	<u>7,915,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>394,639,000</u>	<u>127,524,000</u>	<u>522,163,000</u>
Provision of Higher Education Services	394,639,000	127,524,000	522,163,000
ADVANCED EDUCATION PROGRAM	<u>9,559,000</u>	<u>252,000</u>	<u>9,811,000</u>
Provision of Advanced Education Services	9,559,000	252,000	9,811,000
RESEARCH PROGRAM	<u>3,149,000</u>	<u>2,806,000</u>	<u>5,955,000</u>
Conduct of Research Services	3,149,000	2,806,000	5,955,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,472,000</u>	<u>961,000</u>	<u>3,433,000</u>
Provision of Extension Services	2,472,000	961,000	3,433,000
Sub-total, Operations	<u>409,819,000</u>	<u>131,543,000</u>	<u>541,362,000</u>
Total, Regular Programs	<u>514,801,000</u>	<u>157,203,000</u>	<u>672,004,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		859,242,000	859,242,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of the College of Medicine		15,000,000	50,000,000 65,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		21,080,000	30,000,000 51,080,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Three (3) Storey Learning Center Building, BatStateU San Juan			<u>25,000,000</u> <u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
Total, Project(s)		<u>902,622,000</u>	<u>105,000,000</u>	<u>1,007,622,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>514,801,000</u>	P	<u>1,059,825,000</u>
			P	<u>105,000,000</u>
			P	<u>1,679,626,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>324,806</u>
Total Permanent Positions				<u>324,806</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				16,776
Representation Allowance				402
Transportation Allowance				402
Clothing and Uniform Allowance				4,194
Honoraria				20,500
Mid-Year Bonus - Civilian				27,067
Year End Bonus				27,067
Cash Gift				3,495
Productivity Enhancement Incentive				3,495
Step Increment				<u>811</u>
Total Other Compensation Common to All				<u>104,209</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,973
Lump-sum for filling of Positions - Civilian				68,445
Anniversary Bonus - Civilian				<u>2,352</u>
Total Other Compensation for Specific Groups				<u>72,770</u>
Other Benefits				
PAG-IBIG Contributions				838
PhilHealth Contributions				7,047
Employees Compensation Insurance Premiums				838
Loyalty Award - Civilian				595
Terminal Leave				<u>1,333</u>
Total Other Benefits				<u>10,651</u>
Non-Permanent Positions				<u>2,365</u>
Total Personnel Services				<u>514,801</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,479
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	12,046
Utility Expenses	37,873
Communication Expenses	28,569
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,408
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	861,542
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	612
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	39,917

Total Maintenance and Other Operating Expenses 1,059,825

Total Current Operating Expenditures 1,574,626

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	50,000

Total Capital Outlays 105,000

TOTAL NEW APPROPRIATIONS 1,679,626

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,588,555,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 178,113,000	P 21,139,000	P	P 199,252,000
Support to Operations	7,977,000	2,060,000		10,037,000
Operations	<u>353,825,000</u>	<u>61,778,000</u>	<u>25,000,000</u>	<u>440,603,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

HIGHER EDUCATION PROGRAM	335,307,000	53,045,000	25,000,000	413,352,000
ADVANCED EDUCATION PROGRAM	512,000	246,000		758,000
RESEARCH PROGRAM	10,513,000	7,989,000		18,502,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,493,000</u>	<u>498,000</u>		<u>7,991,000</u>
Total, Regular Programs	<u>539,915,000</u>	<u>84,977,000</u>	<u>25,000,000</u>	<u>649,892,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
Total, Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
TOTAL NEW APPROPRIATIONS	P <u>564,915,000</u>	P <u>842,890,000</u>	P <u>180,750,000</u>	P <u>1,588,555,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,527,000	P 21,139,000	P	P 57,666,000
Administration of Personnel Benefits	<u>141,586,000</u>			<u>141,586,000</u>
Sub-total, General Administration and Support	<u>178,113,000</u>	<u>21,139,000</u>		<u>199,252,000</u>
Support to Operations				
Auxiliary Services	<u>7,977,000</u>	<u>2,060,000</u>		<u>10,037,000</u>
Sub-total, Support to Operations	<u>7,977,000</u>	<u>2,060,000</u>		<u>10,037,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>335,307,000</u>	<u>53,045,000</u>	<u>25,000,000</u>	<u>413,352,000</u>
Provision of Higher Education Services	335,307,000	53,045,000	25,000,000	413,352,000
ADVANCED EDUCATION PROGRAM	<u>512,000</u>	<u>246,000</u>		<u>758,000</u>
Provision of Advanced Education Services	512,000	246,000		758,000
RESEARCH PROGRAM	<u>10,513,000</u>	<u>7,989,000</u>		<u>18,502,000</u>
Conduct of Research Services	10,513,000	7,989,000		18,502,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,493,000</u>	<u>498,000</u>		<u>7,991,000</u>
Provision of Extension Services	<u>7,493,000</u>	<u>498,000</u>		<u>7,991,000</u>
Sub-total, Operations	<u>353,825,000</u>	<u>61,778,000</u>	<u>25,000,000</u>	<u>440,603,000</u>
Total, Regular Programs	<u>539,915,000</u>	<u>84,977,000</u>	<u>25,000,000</u>	<u>649,892,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		744,613,000		744,613,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	25,000,000	6,000,000	55,750,000	86,750,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Rehabilitation of Academic Building, Cavite City Campus			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
Total, Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
TOTAL NEW APPROPRIATIONS	P <u>564,915,000</u>	P <u>842,890,000</u>	P <u>180,750,000</u>	P <u>1,588,555,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

298,132

 Total Permanent Positions

298,132

Other Compensation Common to All

 Personnel Economic Relief Allowance
 Representation Allowance

16,440
354

GENERAL APPROPRIATIONS ACT, FY 2023

Transportation Allowance	354
Clothing and Uniform Allowance	4,110
Honoraria	1,760
Mid-Year Bonus - Civilian	24,845
Year End Bonus	24,845
Cash Gift	3,425
Productivity Enhancement Incentive	3,425
Step Increment	746
	<hr/>
Total Other Compensation Common to All	80,304
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	136,478
Lump-sum for Personnel Services	25,000
	<hr/>
Total Other Compensation for Specific Groups	162,152
	<hr/>
Other Benefits	
PRG-IBIG Contributions	821
PhilHealth Contributions	6,501
Employees Compensation Insurance Premiums	821
Loyalty Award - Civilian	450
Terminal Leave	5,108
	<hr/>
Total Other Benefits	13,701
	<hr/>
Non-Permanent Positions	10,626
	<hr/>
Total Personnel Services	564,915
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	10,393
Training and Scholarship Expenses	9,962
Supplies and Materials Expenses	15,862
Utility Expenses	23,720
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,989
Financial Assistance/Subsidy	746,913
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	9,629
	<hr/>

Total Maintenance and Other Operating Expenses	<u>842,890</u>
Total Current Operating Expenditures	<u>1,407,805</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	155,750
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>180,750</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,588,555</u></u>

C.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 740,609,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 91,278,000	P 12,225,000	P	P 103,503,000
Support to Operations	2,512,000	451,000		2,963,000
Operations	<u>317,284,000</u>	<u>55,670,000</u>		<u>372,954,000</u>
HIGHER EDUCATION PROGRAM	315,684,000	52,853,000		368,537,000
RESEARCH PROGRAM		966,000		966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,600,000</u>	<u>1,851,000</u>		<u>3,451,000</u>
Total, Regular Programs	<u>411,074,000</u>	<u>68,346,000</u>		<u>479,420,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
Total, Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
TOTAL NEW APPROPRIATIONS	P <u>411,074,000</u>	P <u>294,535,000</u>	P <u>35,000,000</u>	P <u>740,609,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,764,000	P 12,225,000	P	P 27,989,000
Administration of Personnel Benefits	<u>75,514,000</u>	<u></u>		<u>75,514,000</u>
Sub-total, General Administration and Support	<u>91,278,000</u>	<u>12,225,000</u>		<u>103,503,000</u>
Support to Operations				
Auxiliary Services	<u>2,512,000</u>	<u>451,000</u>		<u>2,963,000</u>
Sub-total, Support to Operations	<u>2,512,000</u>	<u>451,000</u>		<u>2,963,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>315,684,000</u>	<u>52,853,000</u>		<u>368,537,000</u>
Provision of Higher Education Services	315,684,000	52,853,000		368,537,000
RESEARCH PROGRAM		<u>966,000</u>		<u>966,000</u>
Conduct of Research Services		966,000		966,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,600,000</u>	<u>1,851,000</u>		<u>3,451,000</u>
Provision of Extension Services	<u>1,600,000</u>	<u>1,851,000</u>		<u>3,451,000</u>
Sub-total, Operations	<u>317,284,000</u>	<u>55,670,000</u>		<u>372,954,000</u>
Total, Regular Programs	<u>411,074,000</u>	<u>68,346,000</u>		<u>479,420,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		219,889,000		219,889,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Research Development and Extension Center Facility			10,000,000	10,000,000
Upgrading of LSPU Electrical System			<u>25,000,000</u>	<u>25,000,000</u>

Sub-total, Locally-Funded Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
Total, Project(s)		<u>226,189,000</u>	<u>35,000,000</u>	<u>261,189,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>411,074,000</u>	P	<u>294,535,000</u>
			P	<u>35,000,000</u>
			P	<u>740,609,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>255,410</u>
Total Permanent Positions				<u>255,410</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				13,680
Representation Allowance				180
Transportation Allowance				180
Clothing and Uniform Allowance				3,420
Honoraria				600
Mid-Year Bonus - Civilian				21,284
Year End Bonus				21,284
Cash Gift				2,850
Productivity Enhancement Incentive				2,850
Step Increment				<u>639</u>
Total Other Compensation Common to All				<u>66,967</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				805
Lump-sum for filling of Positions - Civilian				<u>70,718</u>
Total Other Compensation for Specific Groups				<u>71,523</u>
Other Benefits				
PAG-IBIG Contributions				684
PhilHealth Contributions				5,625
Employees Compensation Insurance Premiums				684
Loyalty Award - Civilian				460
Terminal Leave				<u>4,796</u>
Total Other Benefits				<u>12,249</u>
Non-Permanent Positions				<u>4,925</u>
Total Personnel Services				<u>411,074</u>

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Maintenance and Other Operating Expenses	
Travelling Expenses	1,907
Training and Scholarship Expenses	7,171
Supplies and Materials Expenses	13,769
Utility Expenses	18,840
Communication Expenses	1,623
Survey, Research, Exploration and Development Expenses	2,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,639
Financial Assistance/Subsidy	221,189
Taxes, Insurance Premiums and Other Fees	412
Labor and Wages	553
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,504
Representation Expenses	293
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	3,660
Total Maintenance and Other Operating Expenses	294,535
Total Current Operating Expenditures	705,609
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	10,000
Total Capital Outlays	35,000
TOTAL NEW APPROPRIATIONS	740,609

G.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 611,309,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 87,314,000	P 16,493,000	P	103,807,000
Support to Operations	5,827,000	1,524,000		7,351,000
Operations	<u>202,692,000</u>	<u>45,152,000</u>		<u>247,844,000</u>

HIGHER EDUCATION PROGRAM	186,262,000	36,497,000	222,759,000
ADVANCED EDUCATION PROGRAM	3,776,000	706,000	4,482,000
RESEARCH PROGRAM	6,823,000	4,405,000	11,228,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Total, Regular Programs	<u>295,833,000</u>	<u>63,169,000</u>	<u>359,002,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>131,037,000</u>	<u>121,270,000</u>
Total, Project(s)		<u>131,037,000</u>	<u>252,307,000</u>
TOTAL NEW APPROPRIATIONS	P <u>295,833,000</u>	P <u>194,206,000</u>	P <u>121,270,000</u>
		P <u>611,309,000</u>	

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,286,000	P 16,493,000	P	P 32,779,000
Administration of Personnel Benefits	<u>71,028,000</u>			<u>71,028,000</u>
Sub-total, General Administration and Support	<u>87,314,000</u>	<u>16,493,000</u>		<u>103,807,000</u>
Support to Operations				
Auxiliary Services	<u>5,827,000</u>	<u>1,524,000</u>		<u>7,351,000</u>
Sub-total, Support to Operations	<u>5,827,000</u>	<u>1,524,000</u>		<u>7,351,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>186,262,000</u>	<u>36,497,000</u>		<u>222,759,000</u>
Provision of Higher Education Services	186,262,000	36,497,000		222,759,000
ADVANCED EDUCATION PROGRAM	<u>3,776,000</u>	<u>706,000</u>		<u>4,482,000</u>
Provision of Advanced Education Services	3,776,000	706,000		4,482,000
RESEARCH PROGRAM	<u>6,823,000</u>	<u>4,405,000</u>		<u>11,228,000</u>
Conduct of Research Services	6,823,000	4,405,000		11,228,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Provision of Extension Services	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Sub-total, Operations	<u>202,692,000</u>	<u>45,152,000</u>	<u>247,844,000</u>
Total, Regular Programs	<u>295,833,000</u>	<u>63,169,000</u>	<u>359,002,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		109,832,000	109,832,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment and/or Support to the College of Medicine		14,905,000	96,270,000 111,175,000
Construction of SLSU Radio and TV Broadcast Station		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>131,037,000</u>	<u>121,270,000</u> <u>252,307,000</u>
Total, Project(s)		<u>131,037,000</u>	<u>121,270,000</u> <u>252,307,000</u>
TOTAL NEW APPROPRIATIONS	P <u>295,833,000</u>	P <u>194,206,000</u>	P <u>121,270,000</u> P <u>611,309,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

173,218

Total Permanent Positions

173,218

Other Compensation Common to All

Personnel Economic Relief Allowance

9,000

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,250

Honoraria

410

Mid-Year Bonus - Civilian

14,435

Year End Bonus	14,435
Cash Gift	1,875
Productivity Enhancement Incentive	1,875
Step Increment	433
Total Other Compensation Common to All	44,953
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	286
Lump-sum for filling of Positions - Civilian	70,491
Total Other Compensation for Specific Groups	70,777
Other Benefits	
PAG-IBIG Contributions	450
PhilHealth Contributions	3,844
Employees Compensation Insurance Premiums	450
Loyalty Award - Civilian	335
Terminal Leave	537
Total Other Benefits	5,616
Non-Permanent Positions	1,269
Total Personnel Services	295,833
Maintenance and Other Operating Expenses	
Travelling Expenses	4,591
Training and Scholarship Expenses	5,399
Supplies and Materials Expenses	14,051
Utility Expenses	5,168
Communication Expenses	3,894
Survey, Research, Exploration and Development Expenses	4,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,464
General Services	6,786
Repairs and Maintenance	6,014
Financial Assistance/Subsidy	111,132
Taxes, Insurance Premiums and Other Fees	1,257
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,739
Representation Expenses	861
Transportation and Delivery Expenses	26
Rent/Lease Expenses	199
Membership Dues and Contributions to Organizations	258
Subscription Expenses	52
Other Maintenance and Operating Expenses	17,905
Total Maintenance and Other Operating Expenses	194,206
Total Current Operating Expenditures	490,039

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	121,270
Total Capital Outlays	121,270
TOTAL NEW APPROPRIATIONS	611,309

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 818,676,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 178,783,000	P 24,905,000	P	P 203,688,000
Support to Operations	509,000	308,000		817,000
Operations	<u>354,627,000</u>	<u>33,640,000</u>		<u>388,267,000</u>
HIGHER EDUCATION PROGRAM	350,246,000	29,981,000		380,227,000
ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000		3,063,000
RESEARCH PROGRAM	2,453,000	1,229,000		3,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,295,000</u>		<u>1,295,000</u>
Total, Regular Programs	<u>533,919,000</u>	<u>58,853,000</u>		<u>592,772,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>200,904,000</u>	<u>25,000,000</u>	<u>225,904,000</u>
Total, Project(s)		<u>200,904,000</u>	<u>25,000,000</u>	<u>225,904,000</u>
TOTAL NEW APPROPRIATIONS	P <u>533,919,000</u>	P <u>259,757,000</u>	P <u>25,000,000</u>	P <u>818,676,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				

General Management and Supervision	P	56,892,000	P	24,905,000	P	81,797,000
Administration of Personnel Benefits		<u>121,891,000</u>				<u>121,891,000</u>
Sub-total, General Administration and Support		<u>178,783,000</u>		<u>24,905,000</u>		<u>203,688,000</u>
Support to Operations						
Auxiliary Services		<u>509,000</u>		<u>308,000</u>		<u>817,000</u>
Sub-total, Support to Operations		<u>509,000</u>		<u>308,000</u>		<u>817,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>350,246,000</u>		<u>29,981,000</u>		<u>380,227,000</u>
Provision of Higher Education Services		350,246,000		29,981,000		380,227,000
ADVANCED EDUCATION PROGRAM		<u>1,928,000</u>		<u>1,135,000</u>		<u>3,063,000</u>
Provision of Advanced Education Services		1,928,000		1,135,000		3,063,000
RESEARCH PROGRAM		<u>2,453,000</u>		<u>1,229,000</u>		<u>3,682,000</u>
Conduct of Research Services		2,453,000		1,229,000		3,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,295,000</u>		<u>1,295,000</u>
Provision of Extension Services				1,295,000		1,295,000
Sub-total, Operations		<u>354,627,000</u>		<u>33,640,000</u>		<u>388,267,000</u>
Total, Regular Programs		<u>533,919,000</u>		<u>58,853,000</u>		<u>592,772,000</u>
PROJECT(S)						
Locally-Funded Project(s)						
Free Higher Education				195,904,000		195,904,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
University Health and Wellness Center					<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>200,904,000</u>	<u>25,000,000</u>	<u>225,904,000</u>
Total, Project(s)				<u>200,904,000</u>	<u>25,000,000</u>	<u>225,904,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>533,919,000</u>	P	<u>259,757,000</u>	P	<u>25,000,000</u>
					P	<u>818,676,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	318,676
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Total Permanent Positions	<u>318,676</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,664
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,666
Honoraria	2,182
Mid-Year Bonus - Civilian	26,556
Year End Bonus	26,556
Cash Gift	3,055
Productivity Enhancement Incentive	3,055
Step Increment	797

Total Other Compensation Common to All	<u>81,011</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	679
Lump-sum for filling of Positions - Civilian	120,043

Total Other Compensation for Specific Groups	<u>120,722</u>
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Other Benefits

PAG-IBIG Contributions	732
PhilHealth Contributions	6,949
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	695
Terminal Leave	1,848

Total Other Benefits	<u>10,956</u>
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Non-Permanent Positions	<u>2,554</u>
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Total Personnel Services	<u>533,919</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,834
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	15,463
Utility Expenses	23,000
Communication Expenses	5,720

Awards/Rewards and Prizes	13
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	365
General Services	1,800
Repairs and Maintenance	3,590
Financial Assistance/Subsidy	195,904
Taxes, Insurance Premiums and Other Fees	705
Labor and Wages	1,331
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	160
Representation Expenses	750
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	1,260
Subscription Expenses	115
Other Maintenance and Operating Expenses	<u>3,000</u>
 Total Maintenance and Other Operating Expenses	 <u>259,757</u>
 Total Current Operating Expenditures	 <u>793,676</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
 Total Capital Outlays	 <u>25,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>818,676</u></u>

H. REGION IV B (MIMAROPA)

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 286,323,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 44,462,000	P 12,935,000	P	57,397,000
Support to Operations	3,042,000	85,000		3,127,000
Operations	<u>122,449,000</u>	<u>10,126,000</u>		<u>132,575,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

HIGHER EDUCATION PROGRAM	119,935,000	8,146,000	128,081,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000	2,757,000
RESEARCH PROGRAM		1,129,000	1,129,000
TECHNICAL ADVISORY EXTENSION PROGRAM		608,000	608,000
Total, Regular Programs	169,953,000	23,146,000	193,099,000
B. PROJECT(S)			
Locally-Funded Project(s)		68,224,000	93,224,000
Total, Project(s)		68,224,000	93,224,000
TOTAL NEW APPROPRIATIONS	P 169,953,000	P 91,370,000	P 286,323,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,994,000	P 12,935,000	P	P 36,929,000
Administration of Personnel Benefits	20,468,000			20,468,000
Sub-total, General Administration and Support	44,462,000	12,935,000		57,397,000
Support to Operations				
Auxiliary Services	3,042,000	85,000		3,127,000
Sub-total, Support to Operations	3,042,000	85,000		3,127,000
Operations				
HIGHER EDUCATION PROGRAM	119,935,000	8,146,000		128,081,000
Provision of Higher Education Services	119,935,000	8,146,000		128,081,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000		2,757,000
Provision of Advanced Education Services	2,514,000	243,000		2,757,000
RESEARCH PROGRAM		1,129,000		1,129,000
Conduct of Research Services		1,129,000		1,129,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>608,000</u>		<u>608,000</u>
Provision of Extension Services		<u>608,000</u>		<u>608,000</u>
Sub-total, Operations	<u>122,449,000</u>	<u>10,126,000</u>		<u>132,575,000</u>
Total, Regular Programs	<u>169,953,000</u>	<u>23,146,000</u>		<u>193,099,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		61,924,000		61,924,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of a Subsurface Combined Drainage Systems (Phase 1)			5,000,000	5,000,000
Construction of Health and Disaster Risk Reduction Management Building			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>68,224,000</u>	<u>25,000,000</u>	<u>93,224,000</u>
Total, Project(s)		<u>68,224,000</u>	<u>25,000,000</u>	<u>93,224,000</u>
TOTAL NEW APPROPRIATIONS	P <u>169,953,000</u>	P <u>91,370,000</u>	P <u>25,000,000</u>	P <u>286,323,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,269

Total Permanent Positions

114,269

Other Compensation Common to All

Personnel Economic Relief Allowance

6,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,536

Honoraria

412

Mid-Year Bonus - Civilian

9,522

GENERAL APPROPRIATIONS ACT, FY 2023

Year End Bonus	9,522
Cash Gift	1,280
Productivity Enhancement Incentive	1,280
Step Increment	286
	<hr/>
Total Other Compensation Common to All	30,342
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	20,096
	<hr/>
Total Other Compensation for Specific Groups	20,319
	<hr/>
Other Benefits	
PAG-IBIG Contributions	306
PhilHealth Contributions	2,481
Employees Compensation Insurance Premiums	306
Loyalty Award - Civilian	871
Terminal Leave	372
	<hr/>
Total Other Benefits	4,336
	<hr/>
Non-Permanent Positions	687
	<hr/>
Total Personnel Services	169,953
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,784
Training and Scholarship Expenses	2,107
Supplies and Materials Expenses	2,852
Utility Expenses	6,861
Communication Expenses	1,341
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
Repairs and Maintenance	1,129
Financial Assistance/Subsidy	63,224
Taxes, Insurance Premiums and Other Fees	452
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	920
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Other Maintenance and Operating Expenses	3,000
	<hr/>
Total Maintenance and Other Operating Expenses	91,370
	<hr/>
Total Current Operating Expenditures	261,323
	<hr/>

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	20,000
	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	286,323

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 358,481,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,401,000	P 17,981,000	P	P 79,382,000
Operations	132,390,000	35,624,000	3,000,000	171,014,000
HIGHER EDUCATION PROGRAM	132,390,000	27,581,000	3,000,000	162,971,000
RESEARCH PROGRAM		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000
Total, Regular Programs	193,791,000	53,605,000	3,000,000	250,396,000
B. PROJECT(S)				
Locally-Funded Project(s)		86,085,000	22,000,000	108,085,000
Total, Project(s)		86,085,000	22,000,000	108,085,000
TOTAL NEW APPROPRIATIONS	P 193,791,000	P 139,690,000	P 25,000,000	P 358,481,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,479,000	P 17,981,000	P	P 40,460,000

GENERAL APPROPRIATIONS ACT, FY 2023

Administration of Personnel Benefits	<u>38,922,000</u>			<u>38,922,000</u>
Sub-total, General Administration and Support	<u>61,401,000</u>	<u>17,981,000</u>		<u>79,382,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>132,390,000</u>	<u>27,581,000</u>	<u>3,000,000</u>	<u>162,971,000</u>
Provision of Higher Education Services	132,390,000	27,581,000	3,000,000	162,971,000
RESEARCH PROGRAM		<u>7,063,000</u>		<u>7,063,000</u>
Conduct of Research Services		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>980,000</u>		<u>980,000</u>
Provision of Extension Services		980,000		980,000
Sub-total, Operations	<u>132,390,000</u>	<u>35,624,000</u>	<u>3,000,000</u>	<u>171,014,000</u>
Total, Regular Programs	<u>193,791,000</u>	<u>53,605,000</u>	<u>3,000,000</u>	<u>250,396,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		81,085,000		81,085,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment of University Dormitory			<u>22,000,000</u>	<u>22,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
Total, Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
TOTAL NEW APPROPRIATIONS	P <u>193,791,000</u>	P <u>139,690,000</u>	P <u>25,000,000</u>	P <u>358,481,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,612

Total Permanent Positions

117,612

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,840
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,710
Honoraria	200
Mid-Year Bonus - Civilian	9,801
Year End Bonus	9,801
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	294
	<hr/>
Total Other Compensation Common to All	31,856
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	33,611
	<hr/>
Total Other Compensation for Specific Groups	34,103
Other Benefits	
PAG-IBIG Contributions	342
PhilHealth Contributions	2,595
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	250
Terminal Leave	5,311
	<hr/>
Total Other Benefits	8,840
Non-Permanent Positions	1,380
	<hr/>
Total Personnel Services	193,791
Maintenance and Other Operating Expenses	
Travelling Expenses	4,560
Training and Scholarship Expenses	3,850
Supplies and Materials Expenses	13,076
Utility Expenses	6,494
Communication Expenses	3,842
Awards/Rewards and Prizes	1,611
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,121
General Services	783
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	81,085
Taxes, Insurance Premiums and Other Fees	3,580
Labor and Wages	3,606
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	386

Representation Expenses	200
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	470
Subscription Expenses	315
Other Maintenance and Operating Expenses	<u>6,261</u>
Total Maintenance and Other Operating Expenses	<u>139,690</u>
Total Current Operating Expenditures	<u>333,481</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Furniture, Fixtures and Books Outlay	2,725
Other Property Plant and Equipment Outlay	<u>275</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>358,481</u></u>

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 472,552,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 56,238,000	P 5,215,000	P	P 61,453,000
Operations	<u>171,953,000</u>	<u>70,994,000</u>		<u>242,947,000</u>
HIGHER EDUCATION PROGRAM	171,026,000	68,313,000		239,339,000
RESEARCH PROGRAM	927,000	1,875,000		2,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>806,000</u>		<u>806,000</u>
Total, Regular Programs	<u>228,191,000</u>	<u>76,209,000</u>		<u>304,400,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
Total, Project(s)		<u>143,152,000</u>	<u>25,000,000</u>	<u>168,152,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 228,191,000</u></u>	<u><u>P 219,361,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 472,552,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,383,000	P 5,215,000	P	P 36,598,000
Administration of Personnel Benefits	24,855,000			24,855,000
Sub-total, General Administration and Support	56,238,000	5,215,000		61,453,000
Operations				
HIGHER EDUCATION PROGRAM	171,026,000	68,313,000		239,339,000
Provision of Higher Education Services	171,026,000	68,313,000		239,339,000
RESEARCH PROGRAM	927,000	1,875,000		2,802,000
Conduct of Research Services	927,000	1,875,000		2,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		806,000		806,000
Provision of Extension Services		806,000		806,000
Sub-total, Operations	171,953,000	70,994,000		242,947,000
Total, Regular Programs	228,191,000	76,209,000		304,400,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		138,152,000		138,152,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Technology Building, OMSC Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		143,152,000	25,000,000	168,152,000
Total, Project(s)		143,152,000	25,000,000	168,152,000
TOTAL NEW APPROPRIATIONS	P 228,191,000	P 219,361,000	P 25,000,000	P 472,552,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	152,082
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Total Permanent Positions	152,082
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,024
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,256
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Mid-Year Bonus - Civilian	12,673
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Year End Bonus	12,673
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Cash Gift	1,880
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Productivity Enhancement Incentive	1,880
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Step Increment	381
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Total Other Compensation Common to All	41,127
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	315
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Lump-sum for filling of Positions - Civilian	24,631
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Total Other Compensation for Specific Groups	24,946
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Other Benefits

PAG-IBIG Contributions	451
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PhilHealth Contributions	3,374
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Employees Compensation Insurance Premiums	451
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Loyalty Award - Civilian	160
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Terminal Leave	224
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Total Other Benefits	4,660
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Non-Permanent Positions	5,376
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Total Personnel Services	228,191
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Maintenance and Other Operating Expenses

Travelling Expenses	1,615
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Training and Scholarship Expenses	3,414
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Supplies and Materials Expenses	14,302
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Utility Expenses	7,447
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Communication Expenses	22,582
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,562
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	138,152
Taxes, Insurance Premiums and Other Fees	2,339
Labor and Wages	1,016
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,014
Total Maintenance and Other Operating Expenses	219,361
Total Current Operating Expenditures	447,552
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	472,552

H.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 895,847,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 126,328,000	P 29,081,000	P	155,409,000
Support to Operations	7,586,000	6,000		7,592,000
Operations	<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
HIGHER EDUCATION PROGRAM	275,004,000	38,692,000		313,696,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	8,232,000	1,122,000		9,354,000
RESEARCH PROGRAM	7,063,000	2,284,000		9,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
Total, Regular Programs	<u>424,933,000</u>	<u>71,997,000</u>		<u>496,930,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
Total, Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
TOTAL NEW APPROPRIATIONS	P <u>456,363,000</u>	P <u>391,145,000</u>	P <u>48,339,000</u>	P <u>895,847,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,614,000	P 29,081,000	P	P 60,695,000
Administration of Personnel Benefits	<u>94,714,000</u>			<u>94,714,000</u>
Sub-total, General Administration and Support	<u>126,328,000</u>	<u>29,081,000</u>		<u>155,409,000</u>
Support to Operations				
Auxiliary Services	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
Sub-total, Support to Operations	<u>7,586,000</u>	<u>6,000</u>		<u>7,592,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>275,004,000</u>	<u>38,692,000</u>		<u>313,696,000</u>
Provision of Higher Education Services	275,004,000	38,692,000		313,696,000
ADVANCED EDUCATION PROGRAM	<u>8,232,000</u>	<u>1,122,000</u>		<u>9,354,000</u>
Provision of Advanced Education Services	8,232,000	1,122,000		9,354,000
RESEARCH PROGRAM	<u>7,063,000</u>	<u>2,284,000</u>		<u>9,347,000</u>
Conduct of Research Services	7,063,000	2,284,000		9,347,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
Provision of Extension Services	<u>720,000</u>	<u>812,000</u>		<u>1,532,000</u>
Sub-total, Operations	<u>291,019,000</u>	<u>42,910,000</u>		<u>333,929,000</u>
Total, Regular Programs	<u>424,933,000</u>	<u>71,997,000</u>		<u>496,930,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		302,124,000		302,124,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000		2,000,000
Establishment and/or Support to the College of Medicine	31,430,000	8,724,000	23,339,000	63,493,000
Construction and Furnishing of Graduate School Building, PSU Manalo Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
Total, Project(s)	<u>31,430,000</u>	<u>319,148,000</u>	<u>48,339,000</u>	<u>398,917,000</u>
TOTAL NEW APPROPRIATIONS	P <u>456,363,000</u>	P <u>391,145,000</u>	P <u>48,339,000</u>	P <u>895,847,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

253,562

Total Permanent Positions

253,562

Other Compensation Common to All

Personnel Economic Relief Allowance

13,776

Representation Allowance

240

Transportation Allowance

240

GENERAL APPROPRIATIONS ACT, FY 2023

Clothing and Uniform Allowance	3,444
Honoraria	1,350
Mid-Year Bonus - Civilian	21,131
Year End Bonus	21,131
Cash Gift	2,870
Productivity Enhancement Incentive	2,870
Step Increment	633
Total Other Compensation Common to All	67,685
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	638
Lump-sum for filling of Positions - Civilian	89,002
Lump-sum for Personnel Services	31,430
Total Other Compensation for Specific Groups	121,070
Other Benefits	
PAG-IBIG Contributions	689
PhilHealth Contributions	5,618
Employees Compensation Insurance Premiums	689
Loyalty Award - Civilian	435
Terminal Leave	5,712
Total Other Benefits	13,143
Non-Permanent Positions	903
Total Personnel Services	456,363
Maintenance and Other Operating Expenses	
Travelling Expenses	12,296
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	12,663
Utility Expenses	20,039
Communication Expenses	4,677
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	7,300
Financial Assistance/Subsidy	303,424
Taxes, Insurance Premiums and Other Fees	4,224
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	2,823
Representation Expenses	1,210
Transportation and Delivery Expenses	100
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	13,740
Total Maintenance and Other Operating Expenses	391,145

Total Current Operating Expenditures	<u>847,508</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	21,944
Furniture, Fixtures and Books Outlay	<u>1,395</u>
Total Capital Outlays	<u>48,339</u>
TOTAL NEW APPROPRIATIONS	<u><u>895,847</u></u>

H.5. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 433,649,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 51,136,000	P 12,243,000	P	P 63,379,000
Support to Operations	3,029,000	1,091,000		4,120,000
Operations	<u>195,728,000</u>	<u>16,913,000</u>		<u>212,641,000</u>
HIGHER EDUCATION PROGRAM	195,474,000	13,138,000		208,612,000
ADVANCED EDUCATION PROGRAM	254,000	640,000		894,000
RESEARCH PROGRAM		1,616,000		1,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,519,000</u>		<u>1,519,000</u>
Total, Regular Programs	<u>249,893,000</u>	<u>30,247,000</u>		<u>280,140,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
Total, Project(s)		<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 249,893,000</u></u>	<u><u>P 158,756,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 433,649,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,007,000	P 12,243,000	P	P 35,250,000
Administration of Personnel Benefits	<u>28,129,000</u>	<u> </u>		<u>28,129,000</u>
Sub-total, General Administration and Support	<u>51,136,000</u>	<u>12,243,000</u>		<u>63,379,000</u>
Support to Operations				
Auxiliary Services	<u>3,029,000</u>	<u>1,091,000</u>		<u>4,120,000</u>
Sub-total, Support to Operations	<u>3,029,000</u>	<u>1,091,000</u>		<u>4,120,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>195,474,000</u>	<u>13,138,000</u>		<u>208,612,000</u>
Provision of Higher Education Services	195,474,000	13,138,000		208,612,000
ADVANCED EDUCATION PROGRAM	<u>254,000</u>	<u>640,000</u>		<u>894,000</u>
Provision of Advanced Education Services	254,000	640,000		894,000
RESEARCH PROGRAM		<u>1,616,000</u>		<u>1,616,000</u>
Conduct of Research Services		1,616,000		1,616,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,519,000</u>		<u>1,519,000</u>
Provision of Extension Services		1,519,000		1,519,000
Sub-total, Operations	<u>195,728,000</u>	<u>16,913,000</u>		<u>212,641,000</u>
Total, Regular Programs	<u>249,893,000</u>	<u>30,247,000</u>		<u>280,140,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		122,209,000		122,209,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of the Research and Development Building in Main Campus - Biology and Analytical Lab			20,000,000	20,000,000

Procurement of Multimedia Equipment for Virtual Extension Program		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
Total, Project(s)	<u>128,509,000</u>	<u>25,000,000</u>	<u>153,509,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,893,000</u> P <u>158,756,000</u> P <u>25,000,000</u> P <u>433,649,000</u>		

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>169,668</u>
Total Permanent Positions	<u>169,668</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	9,384
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,346
Honoraria	894
Mid-Year Bonus - Civilian	14,139
Year End Bonus	14,139
Cash Gift	1,955
Productivity Enhancement Incentive	1,955
Step Increment	<u>423</u>
Total Other Compensation Common to All	<u>45,571</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	210
Lump-sum for filling of Positions - Civilian	<u>27,274</u>
Total Other Compensation for Specific Groups	<u>27,484</u>

Other Benefits

PAG-IBIG Contributions	469
PhilHealth Contributions	3,757
Employees Compensation Insurance Premiums	469
Loyalty Award - Civilian	240
Terminal Leave	<u>855</u>
Total Other Benefits	<u>5,790</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Non-Permanent Positions	1,380
Total Personnel Services	249,893
Maintenance and Other Operating Expenses	
Travelling Expenses	4,900
Training and Scholarship Expenses	2,413
Supplies and Materials Expenses	5,121
Utility Expenses	7,098
Communication Expenses	1,874
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	3,413
Financial Assistance/Subsidy	123,509
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	615
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	158,756
Total Current Operating Expenditures	408,649
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	433,649

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 490,968,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	85,792,000	P	9,639,000	P	P	95,431,000
Support to Operations		5,251,000		1,143,000			6,394,000
Operations		<u>162,799,000</u>		<u>45,404,000</u>			<u>208,203,000</u>
HIGHER EDUCATION PROGRAM		146,821,000		41,987,000			188,808,000
ADVANCED EDUCATION PROGRAM		305,000		356,000			661,000
RESEARCH PROGRAM		1,789,000		2,219,000			4,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>13,884,000</u>		<u>842,000</u>			<u>14,726,000</u>
Total, Regular Programs		<u>253,842,000</u>		<u>56,186,000</u>			<u>310,028,000</u>
B. PROJECT(S)							
Locally-Funded Project(s)				<u>155,940,000</u>		<u>25,000,000</u>	<u>180,940,000</u>
Total, Project(s)				<u>155,940,000</u>		<u>25,000,000</u>	<u>180,940,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>253,842,000</u>	P	<u>212,126,000</u>	P	<u>25,000,000</u>	<u>490,968,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>							
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS							
General Administration and Support							
General Management and Supervision	P	39,663,000	P	9,639,000	P	P	49,302,000
Administration of Personnel Benefits		<u>46,129,000</u>					<u>46,129,000</u>
Sub-total, General Administration and Support		<u>85,792,000</u>		<u>9,639,000</u>			<u>95,431,000</u>
Support to Operations							
Auxiliary Services		<u>5,251,000</u>		<u>1,143,000</u>			<u>6,394,000</u>
Sub-total, Support to Operations		<u>5,251,000</u>		<u>1,143,000</u>			<u>6,394,000</u>
Operations							
HIGHER EDUCATION PROGRAM		<u>146,821,000</u>		<u>41,987,000</u>			<u>188,808,000</u>
Provision of Higher Education Services		146,821,000		41,987,000			188,808,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	<u>305,000</u>	<u>356,000</u>	<u>661,000</u>
Provision of Advanced Education Services	305,000	356,000	661,000
RESEARCH PROGRAM	<u>1,789,000</u>	<u>2,219,000</u>	<u>4,008,000</u>
Conduct of Research Services	1,789,000	2,219,000	4,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,884,000</u>	<u>842,000</u>	<u>14,726,000</u>
Provision of Extension Services	13,884,000	842,000	14,726,000
Sub-total, Operations	<u>162,799,000</u>	<u>45,404,000</u>	<u>208,203,000</u>
Total, Regular Programs	<u>253,842,000</u>	<u>56,186,000</u>	<u>310,028,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		150,940,000	150,940,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Expansion of Library Building at Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
Total, Project(s)		<u>155,940,000</u>	<u>180,940,000</u>
TOTAL NEW APPROPRIATIONS	P <u>253,842,000</u>	P <u>212,126,000</u>	P <u>25,000,000</u>
			P <u>490,968,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,976

Total Permanent Positions

156,976

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,118
Honoraria	1,010
Mid-Year Bonus - Civilian	13,081
Year End Bonus	13,081
Cash Gift	1,765
Productivity Enhancement Incentive	1,765
Step Increment	393
Total Other Compensation Common to All	42,045
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	44,655
Total Other Compensation for Specific Groups	45,386
Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,386
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	390
Terminal Leave	1,474
Total Other Benefits	6,098
Non-Permanent Positions	3,337
Total Personnel Services	253,842
Maintenance and Other Operating Expenses	
Travelling Expenses	4,524
Training and Scholarship Expenses	5,600
Supplies and Materials Expenses	11,121
Utility Expenses	15,939
Communication Expenses	8,457
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,846
Repairs and Maintenance	3,228
Financial Assistance/Subsidy	150,940
Taxes, Insurance Premiums and Other Fees	1,749
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	220
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	212,126
Total Current Operating Expenditures	465,968

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>490,968</u></u>

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 229,800,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 37,065,000	P 18,598,000	P	P 55,663,000
Operations	<u>77,083,000</u>	<u>9,540,000</u>		<u>86,623,000</u>
HIGHER EDUCATION PROGRAM	73,404,000	8,099,000		81,503,000
ADVANCED EDUCATION PROGRAM	1,826,000			1,826,000
RESEARCH PROGRAM	1,072,000	1,315,000		2,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>126,000</u>		<u>907,000</u>
Total, Regular Programs	<u>114,148,000</u>	<u>28,138,000</u>		<u>142,286,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>62,514,000</u>	<u>25,000,000</u>	<u>87,514,000</u>
Total, Project(s)		<u>62,514,000</u>	<u>25,000,000</u>	<u>87,514,000</u>
TOTAL NEW APPROPRIATIONS	P <u>114,148,000</u>	P <u>90,652,000</u>	P <u>25,000,000</u>	P <u>229,800,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,896,000	P 18,598,000	P	P 42,494,000
Administration of Personnel Benefits	<u>13,169,000</u>			<u>13,169,000</u>
Sub-total, General Administration and Support	<u>37,065,000</u>	<u>18,598,000</u>		<u>55,663,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Operations			
HIGHER EDUCATION PROGRAM	<u>73,404,000</u>	<u>8,099,000</u>	<u>81,503,000</u>
Provision of Higher Education Services	73,404,000	8,099,000	81,503,000
ADVANCED EDUCATION PROGRAM	<u>1,826,000</u>		<u>1,826,000</u>
Provision of Advanced Education Services	1,826,000		1,826,000
RESEARCH PROGRAM	<u>1,072,000</u>	<u>1,315,000</u>	<u>2,387,000</u>
Conduct of Research Services	1,072,000	1,315,000	2,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>126,000</u>	<u>907,000</u>
Provision of Extension Services	781,000	126,000	907,000
Sub-total, Operations	<u>77,083,000</u>	<u>9,540,000</u>	<u>86,623,000</u>
Total, Regular Programs	<u>114,148,000</u>	<u>28,138,000</u>	<u>142,286,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		57,514,000	57,514,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Five Storey Academic Building 2		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>62,514,000</u>	<u>62,514,000</u>
Total, Project(s)		<u>62,514,000</u>	<u>62,514,000</u>
TOTAL NEW APPROPRIATIONS	P <u>114,148,000</u>	P <u>90,652,000</u>	P <u>25,000,000</u>
			P <u>229,800,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,264

Total Permanent Positions

77,264

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,008
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,002
Honoraria	442
Mid-Year Bonus - Civilian	6,438
Year End Bonus	6,438
Cash Gift	835
Productivity Enhancement Incentive	835
Step Increment	194
	<hr/>
Total Other Compensation Common to All	20,408
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	13,135
	<hr/>
Total Other Compensation for Specific Groups	13,690
Other Benefits	
PAG-IBIG Contributions	199
PhilHealth Contributions	1,715
Employees Compensation Insurance Premiums	199
Loyalty Award - Civilian	235
Terminal Leave	34
	<hr/>
Total Other Benefits	2,382
Non-Permanent Positions	404
	<hr/>
Total Personnel Services	114,148
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	6,371
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	57,514
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250

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Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	90,652
Total Current Operating Expenditures	204,800
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	229,800

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,352,978,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 250,957,000	P 56,935,000	P	P 307,892,000
Support to Operations	14,006,000	16,522,000		30,528,000
Operations	<u>615,272,000</u>	<u>123,090,000</u>		<u>738,362,000</u>
HIGHER EDUCATION PROGRAM	567,637,000	92,268,000		659,905,000
ADVANCED EDUCATION PROGRAM	38,567,000	4,048,000		42,615,000
RESEARCH PROGRAM	5,399,000	24,725,000		30,124,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,669,000</u>	<u>2,049,000</u>		<u>5,718,000</u>
Total, Regular Programs	<u>880,235,000</u>	<u>196,547,000</u>		<u>1,076,782,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
Total, Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 889,798,000</u>	<u>P 428,616,000</u>	<u>P 34,564,000</u>	<u>P 1,352,978,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,233,000	P 56,935,000	P	120,168,000
Administration of Personnel Benefits	<u>187,724,000</u>			<u>187,724,000</u>
Sub-total, General Administration and Support	<u>250,957,000</u>	<u>56,935,000</u>		<u>307,892,000</u>
Support to Operations				
Auxiliary Services	<u>14,006,000</u>	<u>16,522,000</u>		<u>30,528,000</u>
Sub-total, Support to Operations	<u>14,006,000</u>	<u>16,522,000</u>		<u>30,528,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>567,637,000</u>	<u>92,268,000</u>		<u>659,905,000</u>
Provision of Higher Education Services	567,637,000	92,268,000		659,905,000
ADVANCED EDUCATION PROGRAM	<u>38,567,000</u>	<u>4,048,000</u>		<u>42,615,000</u>
Provision of Advanced Education Services	38,567,000	4,048,000		42,615,000
RESEARCH PROGRAM	<u>5,399,000</u>	<u>24,725,000</u>		<u>30,124,000</u>
Conduct of Research Services	5,399,000	24,725,000		30,124,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,669,000</u>	<u>2,049,000</u>		<u>5,718,000</u>
Provision of Extension Services	<u>3,669,000</u>	<u>2,049,000</u>		<u>5,718,000</u>
Sub-total, Operations	<u>615,272,000</u>	<u>123,090,000</u>		<u>738,362,000</u>
Total, Regular Programs	<u>880,235,000</u>	<u>196,547,000</u>		<u>1,076,782,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		216,334,000		216,334,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

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Higher Education Research and Innovation Project		3,000,000		3,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Increase in Carrying Capacity of the College of Medicine	5,500,000	6,310,000	8,064,000	19,874,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,063,000	2,125,000	1,500,000	7,688,000
Rehabilitation of the Vo-Ag Building			10,000,000	10,000,000
Rehabilitation/Renovation of the Oropesa Building			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
Total, Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
TOTAL NEW APPROPRIATIONS	P 889,798,000	P 428,616,000	P 34,564,000	P 1,352,978,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

489,507

Total Permanent Positions

489,507

Other Compensation Common to All

Personnel Economic Relief Allowance

22,656

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,664

Honoraria

63,000

Mid-Year Bonus - Civilian

40,793

Year End Bonus

40,793

Cash Gift

4,720

Productivity Enhancement Incentive

4,720

Step Increment

1,224

Total Other Compensation Common to All

184,194

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

176,228

Lump-sum for Personnel Services

9,563

Total Other Compensation for Specific Groups

187,285

Other Benefits	
PAG-IBIG Contributions	1,133
PhilHealth Contributions	10,155
Employees Compensation Insurance Premiums	1,133
Loyalty Award - Civilian	670
Terminal Leave	11,496
	<hr/>
Total Other Benefits	24,587
	<hr/>
Non-Permanent Positions	4,225
	<hr/>
Total Personnel Services	889,798
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,600
Training and Scholarship Expenses	7,955
Supplies and Materials Expenses	33,667
Utility Expenses	46,831
Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,601
General Services	44,767
Repairs and Maintenance	7,315
Financial Assistance/Subsidy	218,634
Taxes, Insurance Premiums and Other Fees	5,111
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	920
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	800
Other Maintenance and Operating Expenses	34,458
	<hr/>
Total Maintenance and Other Operating Expenses	428,616
	<hr/>
Total Current Operating Expenditures	1,318,414
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,064
Transportation Equipment Outlay	1,500
	<hr/>
Total Capital Outlays	34,564
	<hr/>
TOTAL NEW APPROPRIATIONS	1,352,978
	<hr/> <hr/>

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 444,075,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 100,948,000	P 36,428,000	P	P 137,376,000
Support to Operations		586,000		586,000
Operations	<u>153,061,000</u>	<u>19,752,000</u>		<u>172,813,000</u>
HIGHER EDUCATION PROGRAM	151,701,000	17,438,000		169,139,000
ADVANCED EDUCATION PROGRAM	1,000,000	574,000		1,574,000
RESEARCH PROGRAM	200,000	1,449,000		1,649,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>160,000</u>	<u>291,000</u>		<u>451,000</u>
Total, Regular Programs	<u>254,009,000</u>	<u>56,766,000</u>		<u>310,775,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>108,300,000</u>	<u>25,000,000</u>	<u>133,300,000</u>
Total, Project(s)		<u>108,300,000</u>	<u>25,000,000</u>	<u>133,300,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 254,009,000</u>	<u>P 165,066,000</u>	<u>P 25,000,000</u>	<u>P 444,075,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 55,812,000	P 36,428,000	P	P 92,240,000
Administration of Personnel Benefits	<u>45,136,000</u>			<u>45,136,000</u>
Sub-total, General Administration and Support	<u>100,948,000</u>	<u>36,428,000</u>		<u>137,376,000</u>
Support to Operations				
Auxiliary Services		<u>586,000</u>		<u>586,000</u>
Sub-total, Support to Operations		<u>586,000</u>		<u>586,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>151,701,000</u>	<u>17,438,000</u>	<u>169,139,000</u>
Provision of Higher Education Services	151,701,000	17,438,000	169,139,000
ADVANCED EDUCATION PROGRAM	<u>1,000,000</u>	<u>574,000</u>	<u>1,574,000</u>
Provision of Advanced Education Services	1,000,000	574,000	1,574,000
RESEARCH PROGRAM	<u>200,000</u>	<u>1,449,000</u>	<u>1,649,000</u>
Conduct of Research Services	200,000	1,449,000	1,649,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>160,000</u>	<u>291,000</u>	<u>451,000</u>
Provision of Extension Services	160,000	291,000	451,000
Sub-total, Operations	<u>153,061,000</u>	<u>19,752,000</u>	<u>172,813,000</u>
Total, Regular Programs	<u>254,009,000</u>	<u>56,766,000</u>	<u>310,775,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		103,300,000	103,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Two-Building Three-Storey CoTT Academic Building Complex - Phase 1		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>108,300,000</u>	<u>133,300,000</u>
Total, Project(s)		<u>108,300,000</u>	<u>133,300,000</u>
TOTAL NEW APPROPRIATIONS	P <u>254,009,000</u>	P <u>165,066,000</u>	P <u>25,000,000</u>
			P <u>444,075,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,280

Total Permanent Positions

147,280

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,568
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,142
Honoraria	1,660
Mid-Year Bonus - Civilian	12,273
Year End Bonus	12,273
Cash Gift	1,785
Productivity Enhancement Incentive	1,785
Step Increment	369
	<hr/>
Total Other Compensation Common to All	40,975
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	689
Lump-sum for filling of Positions - Civilian	44,949
	<hr/>
Total Other Compensation for Specific Groups	45,638
Other Benefits	
PAG-IBIG Contributions	429
PhilHealth Contributions	3,290
Employees Compensation Insurance Premiums	429
Loyalty Award - Civilian	475
Terminal Leave	187
	<hr/>
Total Other Benefits	4,810
Non-Permanent Positions	15,306
	<hr/>
Total Personnel Services	254,009
Maintenance and Other Operating Expenses	
Travelling Expenses	3,736
Training and Scholarship Expenses	1,628
Supplies and Materials Expenses	24,242
Utility Expenses	6,170
Communication Expenses	1,097
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,350
General Services	10,587
Financial Assistance/Subsidy	103,300
Taxes, Insurance Premiums and Other Fees	3,675
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	567
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	498

Subscription Expenses	236
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>165,066</u>
Total Current Operating Expenditures	<u>419,075</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>444,075</u></u>

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 461,660,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	37,629,000 P	36,269,000 P	P	73,898,000
Operations	<u>103,883,000</u>	<u>73,742,000</u>		<u>177,625,000</u>
HIGHER EDUCATION PROGRAM	94,377,000	67,845,000		162,222,000
ADVANCED EDUCATION PROGRAM	7,847,000	1,843,000		9,690,000
RESEARCH PROGRAM	905,000	2,640,000		3,545,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>754,000</u>	<u>1,414,000</u>		<u>2,168,000</u>
Total, Regular Programs	<u>141,512,000</u>	<u>110,011,000</u>		<u>251,523,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
Total, Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 141,512,000</u>	<u>P 245,148,000</u>	<u>P 75,000,000</u>	<u>P 461,660,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,454,000	P 36,269,000	P	P 72,723,000
Administration of Personnel Benefits	<u>1,175,000</u>	<u></u>		<u>1,175,000</u>
Sub-total, General Administration and Support	<u>37,629,000</u>	<u>36,269,000</u>		<u>73,898,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>94,377,000</u>	<u>67,845,000</u>		<u>162,222,000</u>
Provision of Higher Education Services	94,377,000	67,845,000		162,222,000
ADVANCED EDUCATION PROGRAM	<u>7,847,000</u>	<u>1,843,000</u>		<u>9,690,000</u>
Provision of Advanced Education Services	7,847,000	1,843,000		9,690,000
RESEARCH PROGRAM	<u>905,000</u>	<u>2,640,000</u>		<u>3,545,000</u>
Conduct of Research Services	905,000	2,640,000		3,545,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>754,000</u>	<u>1,414,000</u>		<u>2,168,000</u>
Provision of Extension Services	754,000	1,414,000		2,168,000
Sub-total, Operations	<u>103,883,000</u>	<u>73,742,000</u>		<u>177,625,000</u>
Total, Regular Programs	<u>141,512,000</u>	<u>110,011,000</u>		<u>251,523,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		130,137,000		130,137,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Completion of Construction of Academic Building			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
Total, Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 141,512,000</u>	<u>P 245,148,000</u>	<u>P 75,000,000</u>	<u>P 461,660,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	90,473
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Total Permanent Positions	90,473
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,440
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,110
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Honoraria	8,053
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Mid-Year Bonus - Civilian	7,539
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Year End Bonus	7,539
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Cash Gift	925
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Productivity Enhancement Incentive	925
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Step Increment	227
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Total Other Compensation Common to All	31,118
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	141
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Lump-sum for filling of Positions - Civilian	999
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Anniversary Bonus - Civilian	561
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Total Other Compensation for Specific Groups	1,701
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Other Benefits

PAG-IBIG Contributions	221
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PhilHealth Contributions	1,931
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Employees Compensation Insurance Premiums	221
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Loyalty Award - Civilian	80
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Terminal Leave	176
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Total Other Benefits	2,629
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Non-Permanent Positions	15,591
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Total Personnel Services	141,512
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Maintenance and Other Operating Expenses

Travelling Expenses	6,544
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Training and Scholarship Expenses	4,056
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Supplies and Materials Expenses	36,492
Utility Expenses	11,486
Communication Expenses	4,323
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	3,373
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	14,786
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	130,137
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	7,914
Other Maintenance and Operating Expenses	7,422
	<hr/>
Total Maintenance and Other Operating Expenses	245,148
	<hr/>
Total Current Operating Expenditures	386,660
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
	<hr/>
Total Capital Outlays	75,000
	<hr/>
TOTAL NEW APPROPRIATIONS	461,660
	<hr/> <hr/>

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 545,702,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 164,685,000	P 65,006,000	P	229,691,000
Support to Operations	2,428,000			2,428,000

Operations	<u>201,806,000</u>	<u>19,024,000</u>	<u>220,830,000</u>
HIGHER EDUCATION PROGRAM	187,668,000	15,906,000	203,574,000
ADVANCED EDUCATION PROGRAM	7,520,000	656,000	8,176,000
RESEARCH PROGRAM	3,055,000	1,861,000	4,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,563,000</u>	<u>601,000</u>	<u>4,164,000</u>
Total, Regular Programs	<u>368,919,000</u>	<u>84,030,000</u>	<u>452,949,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>52,753,000</u>	<u>40,000,000</u>
Total, Project(s)		<u>52,753,000</u>	<u>92,753,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 368,919,000</u>	<u>P 136,783,000</u>	<u>P 40,000,000</u>
			<u>P 545,702,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,986,000	P 65,006,000	P	P 133,992,000
Administration of Personnel Benefits	<u>95,699,000</u>			<u>95,699,000</u>
Sub-total, General Administration and Support	<u>164,685,000</u>	<u>65,006,000</u>		<u>229,691,000</u>
Support to Operations				
Auxiliary Services	<u>2,428,000</u>			<u>2,428,000</u>
Sub-total, Support to Operations	<u>2,428,000</u>			<u>2,428,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>187,668,000</u>	<u>15,906,000</u>		<u>203,574,000</u>
Provision of Higher Education Services	187,668,000	15,906,000		203,574,000
ADVANCED EDUCATION PROGRAM	<u>7,520,000</u>	<u>656,000</u>		<u>8,176,000</u>
Provision of Advanced Education Services	7,520,000	656,000		8,176,000

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RESEARCH PROGRAM	<u>3,055,000</u>	<u>1,861,000</u>	<u>4,916,000</u>
Conduct of Research Services	3,055,000	1,861,000	4,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,563,000</u>	<u>601,000</u>	<u>4,164,000</u>
Provision of Extension Services	3,563,000	601,000	4,164,000
Sub-total, Operations	<u>201,806,000</u>	<u>19,024,000</u>	<u>220,830,000</u>
Total, Regular Programs	<u>368,919,000</u>	<u>84,030,000</u>	<u>452,949,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		46,453,000	46,453,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment of water catchment basin, CatSU Main Campus			15,000,000
Construction of Student Development Center		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>52,753,000</u>	<u>40,000,000</u>
Total, Project(s)		<u>52,753,000</u>	<u>40,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>368,919,000</u>	P <u>136,783,000</u>	P <u>40,000,000</u>
		P <u>545,702,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,352

Total Permanent Positions

200,352

Other Compensation Common to All

Personnel Economic Relief Allowance

11,376

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,844

Honoraria	12,240
Mid-Year Bonus - Civilian	16,696
Year End Bonus	16,696
Cash Gift	2,370
Productivity Enhancement Incentive	2,370
Step Increment	500
Total Other Compensation Common to All	65,572
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	93,595
Total Other Compensation for Specific Groups	94,550
Other Benefits	
PAG-IBIG Contributions	570
PhilHealth Contributions	4,426
Employees Compensation Insurance Premiums	570
Loyalty Award - Civilian	365
Terminal Leave	2,104
Total Other Benefits	8,035
Non-Permanent Positions	410
Total Personnel Services	368,919
Maintenance and Other Operating Expenses	
Travelling Expenses	7,100
Training and Scholarship Expenses	3,565
Supplies and Materials Expenses	14,280
Utility Expenses	20,900
Communication Expenses	1,850
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,550
General Services	10,500
Repairs and Maintenance	2,630
Financial Assistance/Subsidy	47,753
Taxes, Insurance Premiums and Other Fees	3,550
Labor and Wages	2,170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	935
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	5,885
Total Maintenance and Other Operating Expenses	136,783
Total Current Operating Expenditures	505,702

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	40,000
	<hr/>
TOTAL NEW APPROPRIATIONS	545,702
	<hr/> <hr/>

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 2,190,579,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 145,778,000	P 43,152,000	P	P 188,930,000
Support to Operations	7,985,000	4,236,000		12,221,000
Operations	<u>274,450,000</u>	<u>68,561,000</u>		<u>343,011,000</u>
HIGHER EDUCATION PROGRAM	254,067,000	61,152,000		315,219,000
ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000		12,210,000
RESEARCH PROGRAM	6,495,000	4,928,000		11,423,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,860,000</u>	<u>1,299,000</u>		<u>4,159,000</u>
Total, Regular Programs	<u>428,213,000</u>	<u>115,949,000</u>		<u>544,162,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
Total, Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
TOTAL NEW APPROPRIATIONS	P <u>428,213,000</u>	P <u>487,366,000</u>	P <u>1,275,000,000</u>	P <u>2,190,579,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	38,004,000	P	43,152,000	P	81,156,000
Administration of Personnel Benefits		<u>107,774,000</u>		<u> </u>		<u>107,774,000</u>
Sub-total, General Administration and Support		<u>145,778,000</u>		<u>43,152,000</u>		<u>188,930,000</u>

Support to Operations

Auxiliary Services		<u>7,985,000</u>		<u>4,236,000</u>		<u>12,221,000</u>
Sub-total, Support to Operations		<u>7,985,000</u>		<u>4,236,000</u>		<u>12,221,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>254,067,000</u>		<u>61,152,000</u>		<u>315,219,000</u>
Provision of Higher Education Services		254,067,000		61,152,000		315,219,000
ADVANCED EDUCATION PROGRAM		<u>11,028,000</u>		<u>1,182,000</u>		<u>12,210,000</u>
Provision of Advanced Education Services		11,028,000		1,182,000		12,210,000
RESEARCH PROGRAM		<u>6,495,000</u>		<u>4,928,000</u>		<u>11,423,000</u>
Conduct of Research Services		6,495,000		4,928,000		11,423,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,860,000</u>		<u>1,299,000</u>		<u>4,159,000</u>
Provision of Extension Services		2,860,000		1,299,000		4,159,000
Sub-total, Operations		<u>274,450,000</u>		<u>68,561,000</u>		<u>343,011,000</u>
Total, Regular Programs		<u>428,213,000</u>		<u>115,949,000</u>		<u>544,162,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				365,117,000		365,117,000
Tulong Dunong Program				1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Digital Campus Transformation Project, Pili Campus					1,250,000,000	1,250,000,000
Construction of Three-Storey Academic Building for Environmental Science Program, Pasacao Campus					<u>25,000,000</u>	<u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
Total, Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>428,213,000</u>	P	<u>487,366,000</u>
			P	<u>1,275,000,000</u>
			P	<u>2,190,579,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>229,363</u>
Total Permanent Positions				<u>229,363</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				10,728
Representation Allowance				192
Transportation Allowance				192
Clothing and Uniform Allowance				2,682
Honoraria				7,849
Mid-Year Bonus - Civilian				19,113
Year End Bonus				19,113
Cash Gift				2,235
Productivity Enhancement Incentive				2,235
Step Increment				<u>573</u>
Total Other Compensation Common to All				<u>64,912</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				806
Lump-sum for filling of Positions - Civilian				103,042
Anniversary Bonus - Civilian				<u>1,473</u>
Total Other Compensation for Specific Groups				<u>105,321</u>
Other Benefits				
PAG-IBIG Contributions				536
PhilHealth Contributions				4,850
Employees Compensation Insurance Premiums				536
Loyalty Award - Civilian				395
Terminal Leave				<u>4,732</u>
Total Other Benefits				<u>11,049</u>
Non-Permanent Positions				<u>17,568</u>
Total Personnel Services				<u>428,213</u>

Maintenance and Other Operating Expenses

Travelling Expenses	6,790
Training and Scholarship Expenses	6,832
Supplies and Materials Expenses	17,359
Utility Expenses	29,675
Communication Expenses	2,075
Awards/Rewards and Prizes	1,180
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,370
General Services	26,838
Repairs and Maintenance	6,140
Financial Assistance/Subsidy	366,417
Taxes, Insurance Premiums and Other Fees	9,507
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	900
Representation Expenses	2,676
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	400
Subscription Expenses	450
Other Maintenance and Operating Expenses	6,450
	487,366
Total Maintenance and Other Operating Expenses	487,366
Total Current Operating Expenditures	915,579
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,250,000
Buildings and Other Structures	25,000
	1,275,000
Total Capital Outlays	1,275,000
TOTAL NEW APPROPRIATIONS	2,190,579

1.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL 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 223,645,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 35,763,000	P 15,751,000	P	51,514,000
Support to Operations		5,324,000		5,324,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	<u>80,308,000</u>	<u>20,926,000</u>	<u>101,234,000</u>
HIGHER EDUCATION PROGRAM	65,649,000	16,746,000	82,395,000
ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000	16,353,000
RESEARCH PROGRAM		1,753,000	1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>733,000</u>	<u>733,000</u>
Total, Regular Programs	<u>116,071,000</u>	<u>42,001,000</u>	<u>158,072,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>40,573,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>40,573,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>116,071,000</u>	P <u>82,574,000</u>	P <u>25,000,000</u>
			P <u>223,645,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,499,000	P 15,751,000	P	P 40,250,000
Administration of Personnel Benefits	<u>11,264,000</u>			<u>11,264,000</u>
Sub-total, General Administration and Support	<u>35,763,000</u>	<u>15,751,000</u>		<u>51,514,000</u>
Support to Operations				
Auxiliary Services		<u>5,324,000</u>		<u>5,324,000</u>
Sub-total, Support to Operations		<u>5,324,000</u>		<u>5,324,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>65,649,000</u>	<u>16,746,000</u>		<u>82,395,000</u>
Provision of Higher Education Services	65,649,000	16,746,000		82,395,000
ADVANCED EDUCATION PROGRAM	<u>14,659,000</u>	<u>1,694,000</u>		<u>16,353,000</u>
Provision of Advanced Education Services	14,659,000	1,694,000		16,353,000

RESEARCH PROGRAM		<u>1,753,000</u>		<u>1,753,000</u>
Conduct of Research Services		1,753,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>733,000</u>		<u>733,000</u>
Provision of Extension Services		<u>733,000</u>		<u>733,000</u>
Sub-total, Operations	<u>80,308,000</u>	<u>20,926,000</u>		<u>101,234,000</u>
Total, Regular Programs	<u>116,071,000</u>	<u>42,001,000</u>		<u>158,072,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		35,573,000		35,573,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Male and Female Dormitory, Cawayan Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
Total, Project(s)		<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
TOTAL NEW APPROPRIATIONS	P <u>116,071,000</u>	P <u>82,574,000</u>	P <u>25,000,000</u>	P <u>223,645,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,989

Total Permanent Positions

79,989

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

930

Honoraria

400

Mid-Year Bonus - Civilian

6,665

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Year End Bonus	6,665
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	200
Total Other Compensation Common to All	20,490
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	409
Lump-sum for filling of Positions - Civilian	11,142
Total Other Compensation for Specific Groups	11,551
Other Benefits	
PAG-IBIG Contributions	186
PhilHealth Contributions	1,710
Employees Compensation Insurance Premiums	186
Loyalty Award - Civilian	105
Terminal Leave	122
Total Other Benefits	2,309
Non-Permanent Positions	1,732
Total Personnel Services	116,071
Maintenance and Other Operating Expenses	
Travelling Expenses	4,598
Training and Scholarship Expenses	2,084
Supplies and Materials Expenses	7,352
Utility Expenses	10,990
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Financial Assistance/Subsidy	35,573
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	82,574
Total Current Operating Expenditures	198,645

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	223,645

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 434,841,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 91,952,000	P 37,706,000	P	P 129,658,000
Support to Operations	13,215,000	649,000		13,864,000
Operations	<u>174,251,000</u>	<u>38,618,000</u>		<u>212,869,000</u>
HIGHER EDUCATION PROGRAM	174,251,000	25,819,000		200,070,000
ADVANCED EDUCATION PROGRAM		1,553,000		1,553,000
RESEARCH PROGRAM		10,327,000		10,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>919,000</u>		<u>919,000</u>
Total, Regular Programs	<u>279,418,000</u>	<u>76,973,000</u>		<u>356,391,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>
Total, Project(s)		<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>
TOTAL NEW APPROPRIATIONS	P <u>279,418,000</u>	P <u>130,423,000</u>	P <u>25,000,000</u>	P <u>434,841,000</u>

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	43,233,000	P	37,706,000	P	80,939,000
Administration of Personnel Benefits		<u>48,719,000</u>				<u>48,719,000</u>
Sub-total, General Administration and Support		<u>91,952,000</u>		<u>37,706,000</u>		<u>129,658,000</u>

Support to Operations

Auxiliary Services		<u>13,215,000</u>		<u>649,000</u>		<u>13,864,000</u>
Sub-total, Support to Operations		<u>13,215,000</u>		<u>649,000</u>		<u>13,864,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>174,251,000</u>		<u>25,819,000</u>		<u>200,070,000</u>
Provision of Higher Education Services		174,251,000		25,819,000		200,070,000
ADVANCED EDUCATION PROGRAM				<u>1,553,000</u>		<u>1,553,000</u>
Provision of Advanced Education Services				1,553,000		1,553,000
RESEARCH PROGRAM				<u>10,327,000</u>		<u>10,327,000</u>
Conduct of Research Services				10,327,000		10,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>919,000</u>		<u>919,000</u>
Provision of Extension Services				919,000		919,000
Sub-total, Operations		<u>174,251,000</u>		<u>38,618,000</u>		<u>212,869,000</u>
Total, Regular Programs		<u>279,418,000</u>		<u>76,973,000</u>		<u>356,391,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				48,450,000		48,450,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Retrofitting and Modernization of Science Laboratory Building, Goa Campus					<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>
Total, Project(s)				<u>53,450,000</u>	<u>25,000,000</u>	<u>78,450,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>279,418,000</u>	P	<u>130,423,000</u>	P	<u>25,000,000</u>	P	<u>434,841,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	166,297
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Total Permanent Positions	<u>166,297</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,136
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,034
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Honoraria	5,611
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Mid-Year Bonus - Civilian	13,858
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Year End Bonus	13,858
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Cash Gift	1,695
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Productivity Enhancement Incentive	1,695
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Step Increment	<u>416</u>
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Total Other Compensation Common to All	<u>47,783</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	861
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Lump-sum for filling of Positions - Civilian	<u>48,543</u>
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Total Other Compensation for Specific Groups	<u>49,404</u>
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Other Benefits

PAG-IBIG Contributions	407
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PhilHealth Contributions	3,598
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Employees Compensation Insurance Premiums	407
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Loyalty Award - Civilian	135
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Terminal Leave	<u>176</u>
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Total Other Benefits	<u>4,723</u>
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Non-Permanent Positions	<u>11,211</u>
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Total Personnel Services	<u>279,418</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,446
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Training and Scholarship Expenses	3,662
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Supplies and Materials Expenses	16,908
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GENERAL APPROPRIATIONS ACT, FY 2023

Utility Expenses	11,164
Communication Expenses	6,418
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	10,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	16,049
Repairs and Maintenance	2,663
Financial Assistance/Subsidy	48,450
Taxes, Insurance Premiums and Other Fees	1,620
Other Maintenance and Operating Expenses	
Advertising Expenses	102
Printing and Publication Expenses	228
Representation Expenses	1,396
Rent/Lease Expenses	54
Membership Dues and Contributions to Organizations	128
Subscription Expenses	960
Other Maintenance and Operating Expenses	4,350
Total Maintenance and Other Operating Expenses	130,423
Total Current Operating Expenditures	409,841
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	434,841

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 444,840,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 76,164,000	P 35,931,000	P	112,095,000
Support to Operations	299,000	320,000		619,000
Operations	<u>191,599,000</u>	<u>34,706,000</u>		<u>226,305,000</u>

HIGHER EDUCATION PROGRAM	172,020,000	31,292,000	203,312,000
ADVANCED EDUCATION PROGRAM	19,257,000	426,000	19,683,000
RESEARCH PROGRAM	322,000	2,557,000	2,879,000
TECHNICAL ADVISORY EXTENSION PROGRAM		431,000	431,000
Total, Regular Programs	<u>268,062,000</u>	<u>70,957,000</u>	<u>339,019,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>80,821,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>80,821,000</u>	<u>105,821,000</u>
TOTAL NEW APPROPRIATIONS	P <u>268,062,000</u>	P <u>151,778,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,574,000	P 35,931,000	P	P 76,505,000
Administration of Personnel Benefits	<u>35,590,000</u>			<u>35,590,000</u>
Sub-total, General Administration and Support	<u>76,164,000</u>	<u>35,931,000</u>		<u>112,095,000</u>
Support to Operations				
Auxiliary Services	<u>299,000</u>	<u>320,000</u>		<u>619,000</u>
Sub-total, Support to Operations	<u>299,000</u>	<u>320,000</u>		<u>619,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>172,020,000</u>	<u>31,292,000</u>		<u>203,312,000</u>
Provision of Higher Education Services	172,020,000	31,292,000		203,312,000
ADVANCED EDUCATION PROGRAM	<u>19,257,000</u>	<u>426,000</u>		<u>19,683,000</u>
Provision of Advanced Education Services	19,257,000	426,000		19,683,000
RESEARCH PROGRAM	<u>322,000</u>	<u>2,557,000</u>		<u>2,879,000</u>
Conduct of Research Services	322,000	2,557,000		2,879,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>431,000</u>		<u>431,000</u>
Provision of Extension Services		<u>431,000</u>		<u>431,000</u>
Sub-total, Operations	<u>191,599,000</u>	<u>34,706,000</u>		<u>226,305,000</u>
Total, Regular Programs	<u>268,062,000</u>	<u>70,957,000</u>		<u>339,019,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		74,521,000		74,521,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Integrated Academic Laboratory Building, Bulan Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>80,821,000</u>	<u>25,000,000</u>	<u>105,821,000</u>
Total, Project(s)		<u>80,821,000</u>	<u>25,000,000</u>	<u>105,821,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>268,062,000</u>	P	<u>151,778,000</u>
			P	<u>25,000,000</u>
			P	<u>444,840,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,770

Total Permanent Positions

169,770

Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,244

Honoraria

6,950

Mid-Year Bonus - Civilian

14,148

Year End Bonus

14,148

Cash Gift

1,870

Productivity Enhancement Incentive	1,870
Step Increment	425
Total Other Compensation Common to All	50,871
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	842
Lump-sum for filling of Positions - Civilian	33,995
Anniversary Bonus - Civilian	1,155
Total Other Compensation for Specific Groups	35,992
Other Benefits	
PRG-IBIG Contributions	448
PhilHealth Contributions	3,680
Employees Compensation Insurance Premiums	448
Loyalty Award - Civilian	260
Terminal Leave	1,595
Total Other Benefits	6,431
Non-Permanent Positions	4,998
Total Personnel Services	268,062
Maintenance and Other Operating Expenses	
Travelling Expenses	4,255
Training and Scholarship Expenses	1,385
Supplies and Materials Expenses	15,282
Utility Expenses	11,036
Communication Expenses	1,576
Awards/Rewards and Prizes	905
Survey, Research, Exploration and Development Expenses	2,650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	7,307
General Services	14,296
Repairs and Maintenance	6,360
Financial Assistance/Subsidy	75,821
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	417
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	341
Representation Expenses	924
Transportation and Delivery Expenses	5
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	575
Subscription Expenses	1,745
Other Maintenance and Operating Expenses	4,498
Total Maintenance and Other Operating Expenses	151,778
Total Current Operating Expenditures	419,840

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>444,840</u></u>

J. REGION VI - WESTERN VISAYAS**J.1. AKLAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 584,993,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 139,039,000	P 6,785,000	P	P 145,824,000
Support to Operations	6,503,000	6,259,000		12,762,000
Operations	<u>246,706,000</u>	<u>45,586,000</u>		<u>292,292,000</u>
HIGHER EDUCATION PROGRAM	241,835,000	35,169,000		277,004,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,717,000		5,940,000
RESEARCH PROGRAM	740,000	3,992,000		4,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>908,000</u>	<u>3,708,000</u>		<u>4,616,000</u>
Total, Regular Programs	<u>392,248,000</u>	<u>58,630,000</u>		<u>450,878,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
Total, Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>	<u>134,115,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 415,439,000</u>	<u>P 144,554,000</u>	<u>P 25,000,000</u>	<u>P 584,993,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,024,000	P 6,785,000	P	P 32,809,000
Administration of Personnel Benefits	<u>113,015,000</u>			<u>113,015,000</u>
Sub-total, General Administration and Support	<u>139,039,000</u>	<u>6,785,000</u>		<u>145,824,000</u>
Support to Operations				

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Auxiliary Services	<u>6,503,000</u>	<u>6,259,000</u>	<u>12,762,000</u>
Sub-total, Support to Operations	<u>6,503,000</u>	<u>6,259,000</u>	<u>12,762,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>241,835,000</u>	<u>35,169,000</u>	<u>277,004,000</u>
Provision of Higher Education Services	241,835,000	35,169,000	277,004,000
ADVANCED EDUCATION PROGRAM	<u>3,223,000</u>	<u>2,717,000</u>	<u>5,940,000</u>
Provision of Advanced Education Services	3,223,000	2,717,000	5,940,000
RESEARCH PROGRAM	<u>740,000</u>	<u>3,992,000</u>	<u>4,732,000</u>
Conduct of Research Services	740,000	3,992,000	4,732,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>908,000</u>	<u>3,708,000</u>	<u>4,616,000</u>
Provision of Extension Services	908,000	3,708,000	4,616,000
Sub-total, Operations	<u>246,706,000</u>	<u>45,586,000</u>	<u>292,292,000</u>
Total, Regular Programs	<u>392,248,000</u>	<u>58,630,000</u>	<u>450,878,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		79,624,000	79,624,000
Tulong Dunong Program		1,300,000	1,300,000
Rehabilitation of Electrical System of College of Industrial Technology (CIT), Kalibo Campus			10,000,000
Rehabilitation of Fisheries and Marine Sciences Building, New Washington Campus			15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	23,191,000		23,191,000
Higher Education Research and Innovation Project		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>
Total, Project(s)	<u>23,191,000</u>	<u>85,924,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>415,439,000</u>	P <u>144,554,000</u>	P <u>25,000,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	209,351
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Total Permanent Positions	<u>209,351</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,720
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,430
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Honoraria	3,115
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Mid-Year Bonus - Civilian	17,447
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Year End Bonus	17,447
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Cash Gift	2,025
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Productivity Enhancement Incentive	2,025
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Step Increment	<u>523</u>
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Total Other Compensation Common to All	<u>55,212</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,320
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Night Shift Differential Pay	810
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Lump-sum for filling of Positions - Civilian	111,812
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Lump-sum for Personnel Services	<u>23,191</u>
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Total Other Compensation for Specific Groups	<u>137,133</u>
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Other Benefits

PAG-IBIG Contributions	485
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PhilHealth Contributions	4,512
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Employees Compensation Insurance Premiums	485
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Loyalty Award - Civilian	355
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Terminal Leave	<u>1,203</u>
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Total Other Benefits	<u>7,040</u>
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Non-Permanent Positions	<u>6,703</u>
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Total Personnel Services	<u>415,439</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,727
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Training and Scholarship Expenses	1,905
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Supplies and Materials Expenses	15,318
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Utility Expenses	15,099
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Communication Expenses	3,487
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	385
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GENERAL APPROPRIATIONS ACT, FY 2023

General Services	3,930
Repairs and Maintenance	6,768
Financial Assistance/Subsidy	80,924
Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	6,346
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	144,554
Total Current Operating Expenditures	559,993
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	15,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	584,993

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 981,059,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 181,307,000	P 11,357,000	P	P 192,664,000
Support to Operations	16,673,000	2,177,000		18,850,000
Operations	<u>408,721,000</u>	<u>63,091,000</u>		<u>471,812,000</u>
HIGHER EDUCATION PROGRAM	403,841,000	30,031,000		433,872,000
ADVANCED EDUCATION PROGRAM		2,208,000		2,208,000
RESEARCH PROGRAM	1,600,000	21,666,000		23,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Total, Regular Programs	<u>606,701,000</u>	<u>76,625,000</u>		<u>683,326,000</u>

B. PROJECT(S)

Locally-Funded Project(s)	<u>272,733,000</u>	<u>25,000,000</u>	<u>297,733,000</u>
Total, Project(s)	<u>272,733,000</u>	<u>25,000,000</u>	<u>297,733,000</u>
TOTAL NEW APPROPRIATIONS	P <u>606,701,000</u>	P <u>349,358,000</u>	P <u>25,000,000</u>
	P <u>981,059,000</u>		

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,466,000	P 11,357,000	P	P 67,823,000
Administration of Personnel Benefits	<u>124,841,000</u>			<u>124,841,000</u>
Sub-total, General Administration and Support	<u>181,307,000</u>	<u>11,357,000</u>		<u>192,664,000</u>
Support to Operations				
Auxiliary Services	<u>16,673,000</u>	<u>2,177,000</u>		<u>18,850,000</u>
Sub-total, Support to Operations	<u>16,673,000</u>	<u>2,177,000</u>		<u>18,850,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>403,841,000</u>	<u>30,031,000</u>		<u>433,872,000</u>
Provision of Higher Education Services	403,841,000	30,031,000		433,872,000
ADVANCED EDUCATION PROGRAM		<u>2,208,000</u>		<u>2,208,000</u>
Provision of Advanced Education Services		2,208,000		2,208,000
RESEARCH PROGRAM	<u>1,600,000</u>	<u>21,666,000</u>		<u>23,266,000</u>
Conduct of Research Services	1,600,000	21,666,000		23,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Provision of Extension Services	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Sub-total, Operations	<u>408,721,000</u>	<u>63,091,000</u>		<u>471,812,000</u>
Total, Regular Programs	<u>606,701,000</u>	<u>76,625,000</u>		<u>683,326,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		266,433,000	266,433,000

GENERAL APPROPRIATIONS ACT, FY 2023

Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Expansion/Construction of the College of Engineering and Architecture Building, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	272,733,000	25,000,000	297,733,000
Total, Project(s)	272,733,000	25,000,000	297,733,000
TOTAL NEW APPROPRIATIONS	P 606,701,000	P 349,358,000	P 981,059,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 373,258

Total Permanent Positions 373,258

Other Compensation Common to All

Personnel Economic Relief Allowance 16,608

Representation Allowance 300

Transportation Allowance 300

Clothing and Uniform Allowance 4,152

Honoraria 843

Mid-Year Bonus - Civilian 31,106

Year End Bonus 31,106

Cash Gift 3,460

Productivity Enhancement Incentive 3,460

Step Increment 932

Total Other Compensation Common to All 92,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,786

Lump-sum for filling of Positions - Civilian 124,426

Total Other Compensation for Specific Groups 126,212

Other Benefits

PAG-IBIG Contributions 831

PhilHealth Contributions 7,788

Employees Compensation Insurance Premiums 831

Loyalty Award - Civilian 730

Terminal Leave	415
Total Other Benefits	<u>10,595</u>
Non-Permanent Positions	<u>4,369</u>
Total Personnel Services	<u>606,701</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,677
Training and Scholarship Expenses	6,900
Supplies and Materials Expenses	11,538
Utility Expenses	18,184
Communication Expenses	2,064
Survey, Research, Exploration and Development Expenses	4,747
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	358
General Services	17,169
Repairs and Maintenance	4,317
Financial Assistance/Subsidy	267,733
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	404
Printing and Publication Expenses	821
Representation Expenses	1,360
Transportation and Delivery Expenses	256
Membership Dues and Contributions to Organizations	1,245
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>349,358</u>
Total Current Operating Expenditures	<u>956,059</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>981,059</u></u>

J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 539,043,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 44,604,000	P 12,348,000	P	56,952,000

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations	3,777,000	4,803,000	8,580,000
Operations	<u>240,588,000</u>	<u>50,940,000</u>	<u>291,528,000</u>
HIGHER EDUCATION PROGRAM	240,588,000	42,876,000	283,464,000
RESEARCH PROGRAM		6,959,000	6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>	<u>1,105,000</u>
Total, Regular Programs	<u>288,969,000</u>	<u>68,091,000</u>	<u>357,060,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>156,983,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
TOTAL NEW APPROPRIATIONS	P <u>288,969,000</u>	P <u>225,074,000</u>	P <u>25,000,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>			
<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 27,395,000	P 12,348,000	P 39,743,000
Administration of Personnel Benefits	<u>17,209,000</u>		<u>17,209,000</u>
Sub-total, General Administration and Support	<u>44,604,000</u>	<u>12,348,000</u>	<u>56,952,000</u>
Support to Operations			
Auxiliary Services	<u>3,777,000</u>	<u>4,803,000</u>	<u>8,580,000</u>
Sub-total, Support to Operations	<u>3,777,000</u>	<u>4,803,000</u>	<u>8,580,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>240,588,000</u>	<u>42,876,000</u>	<u>283,464,000</u>
Provision of Higher Education Services	240,588,000	42,876,000	283,464,000
RESEARCH PROGRAM		<u>6,959,000</u>	<u>6,959,000</u>
Conduct of Research Services		6,959,000	6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>	<u>1,105,000</u>
Provision of Extension Services		1,105,000	1,105,000
Sub-total, Operations	<u>240,588,000</u>	<u>50,940,000</u>	<u>291,528,000</u>

Total, Regular Programs	<u>288,969,000</u>	<u>68,091,000</u>	<u>357,060,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		151,983,000	151,983,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
Total, Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
TOTAL NEW APPROPRIATIONS	P <u>288,969,000</u>	P <u>225,074,000</u>	P <u>25,000,000</u>
		P <u>539,043,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,472

Total Permanent Positions

209,472

Other Compensation Common to All

Personnel Economic Relief Allowance

11,064

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,766

Honoraria

399

Mid-Year Bonus - Civilian

17,456

Year End Bonus

17,456

Cash Gift

2,305

Productivity Enhancement Incentive

2,305

Step Increment

524

Total Other Compensation Common to All

54,755

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

417

Lump-sum for filling of Positions - Civilian

15,986

Total Other Compensation for Specific Groups

16,403

GENERAL APPROPRIATIONS ACT, FY 2023

Other Benefits	
PAG-IBIG Contributions	553
PhilHealth Contributions	4,634
Employees Compensation Insurance Premiums	553
Loyalty Award - Civilian	360
Terminal Leave	1,223
	<hr/>
Total Other Benefits	7,323
	<hr/>
Non-Permanent Positions	1,016
	<hr/>
Total Personnel Services	288,969
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,630
Training and Scholarship Expenses	2,870
Supplies and Materials Expenses	18,690
Utility Expenses	16,189
Communication Expenses	1,345
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	5,173
Repairs and Maintenance	15,613
Financial Assistance/Subsidy	151,983
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	250
Representation Expenses	963
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,000
	<hr/>
Total Maintenance and Other Operating Expenses	225,074
	<hr/>
Total Current Operating Expenditures	514,043
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	539,043
	<hr/> <hr/>

J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 516,206,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,575,000	P 11,026,000	P	P 36,601,000
Support to Operations	3,681,000	15,398,000		19,079,000
Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
HIGHER EDUCATION PROGRAM	129,876,000	15,632,000		145,508,000
RESEARCH PROGRAM		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 159,132,000</u>	<u>P 332,074,000</u>	<u>P 25,000,000</u>	<u>P 516,206,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,635,000	P 11,026,000	P	P 26,661,000
Administration of Personnel Benefits	<u>9,940,000</u>			<u>9,940,000</u>
Sub-total, General Administration and Support	<u>25,575,000</u>	<u>11,026,000</u>		<u>36,601,000</u>
Support to Operations				
Auxiliary Services	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Sub-total, Support to Operations	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>129,876,000</u>	<u>15,632,000</u>		<u>145,508,000</u>
Provision of Higher Education Services	129,876,000	15,632,000		145,508,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM		<u>3,328,000</u>		<u>3,328,000</u>
Conduct of Research Services		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Provision of Extension Services		<u>2,144,000</u>		<u>2,144,000</u>
Sub-total, Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		279,546,000		279,546,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of College of Business and Management Building, Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,132,000</u>	P <u>332,074,000</u>	P <u>25,000,000</u>	P <u>516,206,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,633

Total Permanent Positions

114,633

Other Compensation Common to All

Personnel Economic Relief Allowance	6,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,614
Honoraria	271
Mid-Year Bonus - Civilian	9,553
Year End Bonus	9,553
Cash Gift	1,345
Productivity Enhancement Incentive	1,345
Step Increment	<u>287</u>

Total Other Compensation Common to All	<u>30,760</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	<u>9,386</u>
Total Other Compensation for Specific Groups	<u>9,565</u>
Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,560
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	150
Terminal Leave	<u>554</u>
Total Other Benefits	<u>3,910</u>
Non-Permanent Positions	<u>264</u>
Total Personnel Services	<u>159,132</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,567
Training and Scholarship Expenses	4,296
Supplies and Materials Expenses	11,260
Utility Expenses	7,184
Communication Expenses	7,858
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	3,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	807
General Services	2,016
Repairs and Maintenance	2,452
Financial Assistance/Subsidy	279,546
Taxes, Insurance Premiums and Other Fees	286
Labor and Wages	5,830
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,267
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	131
Subscription Expenses	396
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>332,074</u>
Total Current Operating Expenditures	<u>491,206</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>516,206</u></u>

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 276,128,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 17,876,000	P 9,620,000	P	P 27,496,000
Support to Operations	1,970,000	2,675,000		4,645,000
Operations	<u>67,089,000</u>	<u>17,399,000</u>		<u>84,488,000</u>
HIGHER EDUCATION PROGRAM	67,089,000	13,660,000		80,749,000
ADVANCED EDUCATION PROGRAM		400,000		400,000
RESEARCH PROGRAM		1,884,000		1,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,455,000</u>		<u>1,455,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>		<u>116,629,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,935,000</u>	<u>P 144,193,000</u>	<u>P 45,000,000</u>	<u>P 276,128,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,165,000	P 9,620,000	P	P 22,785,000
Administration of Personnel Benefits	<u>4,711,000</u>			<u>4,711,000</u>
Sub-total, General Administration and Support	<u>17,876,000</u>	<u>9,620,000</u>		<u>27,496,000</u>
Support to Operations				
Auxiliary Services	<u>1,970,000</u>	<u>2,675,000</u>		<u>4,645,000</u>

Sub-total, Support to Operations	<u>1,970,000</u>	<u>2,675,000</u>	<u>4,645,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>67,089,000</u>	<u>13,660,000</u>	<u>80,749,000</u>
Provision of Higher Education Services	67,089,000	13,660,000	80,749,000
ADVANCED EDUCATION PROGRAM		<u>400,000</u>	<u>400,000</u>
Provision of Advanced Education Services		400,000	400,000
RESEARCH PROGRAM		<u>1,884,000</u>	<u>1,884,000</u>
Conduct of Research Services		1,884,000	1,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,455,000</u>	<u>1,455,000</u>
Provision of Extension Services		1,455,000	1,455,000
Sub-total, Operations	<u>67,089,000</u>	<u>17,399,000</u>	<u>84,488,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>	<u>116,629,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		108,199,000	108,199,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 2-Storey Classroom Building			20,000,000
Completion of Academic Building with Student Development and Services Center, Baterna Campus			20,000,000
Expansion of Food Technology Building, Mosqueda Campus			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>114,499,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>86,935,000</u>	P <u>144,193,000</u>	P <u>45,000,000</u>
		P <u>276,128,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	62,894
Total Permanent Positions	<u>62,894</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,144
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	786
Honoraria	500
Mid-Year Bonus - Civilian	5,241
Year End Bonus	5,241
Cash Gift	655
Productivity Enhancement Incentive	655
Step Increment	158
Total Other Compensation Common to All	<u>16,740</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	134
Lump-sum for filling of Positions - Civilian	4,646
Anniversary Bonus - Civilian	246
Total Other Compensation for Specific Groups	<u>5,026</u>
Other Benefits	
PAG-IBIG Contributions	158
PhilHealth Contributions	1,385
Employees Compensation Insurance Premiums	158
Loyalty Award - Civilian	40
Terminal Leave	65
Total Other Benefits	<u>1,806</u>
Non-Permanent Positions	<u>469</u>
Total Personnel Services	<u>86,935</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,750
Training and Scholarship Expenses	2,700
Supplies and Materials Expenses	4,119
Utility Expenses	7,639
Communication Expenses	4,221
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	109,499
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	

Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>144,193</u>
Total Current Operating Expenditures	<u>231,128</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>276,128</u></u>

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 836,712,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 72,980,000	P 12,191,000	P	P 85,171,000
Support to Operations	4,721,000	6,260,000		10,981,000
Operations	<u>372,767,000</u>	<u>127,082,000</u>	<u>25,000,000</u>	<u>524,849,000</u>
HIGHER EDUCATION PROGRAM	372,081,000	102,686,000	25,000,000	499,767,000
ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
RESEARCH PROGRAM	686,000	19,321,000		20,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,883,000</u>		<u>2,883,000</u>
Total, Regular Programs	<u>450,468,000</u>	<u>145,533,000</u>	<u>25,000,000</u>	<u>621,001,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
Total, Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 450,468,000</u></u>	<u><u>P 361,244,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 836,712,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,004,000	P 12,191,000	P	P 50,195,000
Administration of Personnel Benefits	<u>34,976,000</u>			<u>34,976,000</u>
Sub-total, General Administration and Support	<u>72,980,000</u>	<u>12,191,000</u>		<u>85,171,000</u>
Support to Operations				
Auxiliary Services	<u>4,721,000</u>	<u>6,260,000</u>		<u>10,981,000</u>
Sub-total, Support to Operations	<u>4,721,000</u>	<u>6,260,000</u>		<u>10,981,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>372,081,000</u>	<u>102,686,000</u>	<u>25,000,000</u>	<u>499,767,000</u>
Provision of Higher Education Services	372,081,000	102,686,000	25,000,000	499,767,000
ADVANCED EDUCATION PROGRAM		<u>2,192,000</u>		<u>2,192,000</u>
Provision of Advanced Education Services		2,192,000		2,192,000
RESEARCH PROGRAM	<u>686,000</u>	<u>19,321,000</u>		<u>20,007,000</u>
Conduct of Research Services	686,000	19,321,000		20,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,883,000</u>		<u>2,883,000</u>
Provision of Extension Services		2,883,000		2,883,000
Sub-total, Operations	<u>372,767,000</u>	<u>127,082,000</u>	<u>25,000,000</u>	<u>524,849,000</u>
Total, Regular Programs	<u>450,468,000</u>	<u>145,533,000</u>	<u>25,000,000</u>	<u>621,001,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		210,711,000		210,711,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		<u>3,000,000</u>		<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
Total, Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
TOTAL NEW APPROPRIATIONS	P <u>450,468,000</u>	P <u>361,244,000</u>	P <u>25,000,000</u>	P <u>836,712,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	321,188
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Total Permanent Positions	321,188
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,216
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,804
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Honoraria	270
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Mid-Year Bonus - Civilian	26,765
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Year End Bonus	26,765
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Cash Gift	3,170
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Productivity Enhancement Incentive	3,170
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Step Increment	804
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Total Other Compensation Common to All	80,444
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,657
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Lump-sum for filling of Positions - Civilian	33,393
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Total Other Compensation for Specific Groups	35,050
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Other Benefits

PAG-IBIG Contributions	760
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PhilHealth Contributions	7,052
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Employees Compensation Insurance Premiums	760
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Loyalty Award - Civilian	500
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Terminal Leave	1,583
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Total Other Benefits	10,655
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Non-Permanent Positions	3,131
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Total Personnel Services	450,468
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Maintenance and Other Operating Expenses

Travelling Expenses	12,172
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Training and Scholarship Expenses	2,166
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Supplies and Materials Expenses	31,139
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Utility Expenses	60,590
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Communication Expenses	2,654
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Survey, Research, Exploration and Development Expenses	2,000
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GENERAL APPROPRIATIONS ACT, FY 2023

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,081
General Services	3,867
Repairs and Maintenance	20,170
Financial Assistance/Subsidy	210,711
Taxes, Insurance Premiums and Other Fees	5,401
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	1,457
Transportation and Delivery Expenses	451
Membership Dues and Contributions to Organizations	1,134
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	361,244
Total Current Operating Expenditures	811,712
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	836,712

**J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 452,249,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 89,831,000	P 8,772,000	P	P 98,603,000
Support to Operations	4,548,000	1,062,000		5,610,000
Operations	<u>179,934,000</u>	<u>31,852,000</u>		<u>211,786,000</u>
HIGHER EDUCATION PROGRAM	177,333,000	28,702,000		206,035,000
RESEARCH PROGRAM	2,030,000	1,835,000		3,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>1,315,000</u>		<u>1,886,000</u>
Total, Regular Programs	<u>274,313,000</u>	<u>41,686,000</u>		<u>315,999,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>

Total, Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>274,313,000</u>	P	<u>152,936,000</u>
			P	<u>25,000,000</u>
				P
				<u>452,249,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	21,237,000	P	8,772,000
			P	30,009,000
Administration of Personnel Benefits		<u>68,594,000</u>		<u>68,594,000</u>
Sub-total, General Administration and Support		<u>89,831,000</u>	<u>8,772,000</u>	<u>98,603,000</u>
Support to Operations				
Auxiliary Services		<u>4,548,000</u>	<u>1,062,000</u>	<u>5,610,000</u>
Sub-total, Support to Operations		<u>4,548,000</u>	<u>1,062,000</u>	<u>5,610,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>177,333,000</u>	<u>28,702,000</u>	<u>206,035,000</u>
Provision of Higher Education Services		177,333,000	28,702,000	206,035,000
RESEARCH PROGRAM		<u>2,030,000</u>	<u>1,835,000</u>	<u>3,865,000</u>
Conduct of Research Services		2,030,000	1,835,000	3,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>571,000</u>	<u>1,315,000</u>	<u>1,886,000</u>
Provision of Extension Services		571,000	1,315,000	1,886,000
Sub-total, Operations		<u>179,934,000</u>	<u>31,852,000</u>	<u>211,786,000</u>
Total, Regular Programs		<u>274,313,000</u>	<u>41,686,000</u>	<u>315,999,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			106,250,000	106,250,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000	2,000,000
Higher Education Research and Innovation Project			3,000,000	3,000,000
Construction of Research and Extension Hub, Main Campus				<u>25,000,000</u>
				<u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		111,250,000	25,000,000	136,250,000
Total, Project(s)		111,250,000	25,000,000	136,250,000
TOTAL NEW APPROPRIATIONS	P	274,313,000	P	152,936,000
			P	25,000,000
			P	452,249,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,914

Total Permanent Positions

156,914

Other Compensation Common to All

Personnel Economic Relief Allowance

7,872

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,968

Honoraria

451

Mid-Year Bonus - Civilian

13,077

Year End Bonus

13,077

Cash Gift

1,640

Productivity Enhancement Incentive

1,640

Step Increment

392

Total Other Compensation Common to All

40,453

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

911

Lump-sum for filling of Positions - Civilian

66,409

Total Other Compensation for Specific Groups

67,320

Other Benefits

PRG-IBIG Contributions

394

PhilHealth Contributions

3,433

Employees Compensation Insurance Premiums

394

Loyalty Award - Civilian

270

Terminal Leave

2,185

Total Other Benefits

6,676

Non-Permanent Positions

2,950

Total Personnel Services

274,313

Maintenance and Other Operating Expenses

Travelling Expenses	1,728
Training and Scholarship Expenses	2,595
Supplies and Materials Expenses	12,380
Utility Expenses	5,766
Communication Expenses	1,285
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Financial Assistance/Subsidy	106,250
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	5,100
	<hr/>
Total Maintenance and Other Operating Expenses	152,936
	<hr/>
Total Current Operating Expenditures	427,249
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	452,249
	<hr/> <hr/>

J.8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 608,916,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 82,456,000	P 7,858,000	P	P 90,314,000
Support to Operations	5,748,000	1,917,000		7,665,000
Operations	<hr/> 272,115,000	<hr/> 25,222,000		<hr/> 297,337,000
HIGHER EDUCATION PROGRAM	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		414,000		414,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	1,472,000	642,000	2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>348,000</u>	<u>2,157,000</u>	<u>2,505,000</u>
Total, Regular Programs	<u>360,319,000</u>	<u>34,997,000</u>	<u>395,316,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>188,600,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>188,600,000</u>	<u>213,600,000</u>
TOTAL NEW APPROPRIATIONS	P <u>360,319,000</u>	P <u>223,597,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,139,000	P 7,858,000	P	P 27,997,000
Administration of Personnel Benefits	<u>62,317,000</u>			<u>62,317,000</u>
Sub-total, General Administration and Support	<u>82,456,000</u>	<u>7,858,000</u>		<u>90,314,000</u>
Support to Operations				
Auxiliary Services	<u>5,748,000</u>	<u>1,917,000</u>		<u>7,665,000</u>
Sub-total, Support to Operations	<u>5,748,000</u>	<u>1,917,000</u>		<u>7,665,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>270,295,000</u>	<u>22,009,000</u>		<u>292,304,000</u>
Provision of Higher Education Services	270,295,000	22,009,000		292,304,000
ADVANCED EDUCATION PROGRAM		<u>414,000</u>		<u>414,000</u>
Provision of Advanced Education Services		414,000		414,000
RESEARCH PROGRAM	<u>1,472,000</u>	<u>642,000</u>		<u>2,114,000</u>
Conduct of Research Services	1,472,000	642,000		2,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>348,000</u>	<u>2,157,000</u>		<u>2,505,000</u>
Provision of Extension Services	<u>348,000</u>	<u>2,157,000</u>		<u>2,505,000</u>
Sub-total, Operations	<u>272,115,000</u>	<u>25,222,000</u>		<u>297,337,000</u>
Total, Regular Programs	<u>360,319,000</u>	<u>34,997,000</u>		<u>395,316,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		183,600,000	183,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Rehabilitation and Reconstruction of Science Building, Main Campus			25,000,000
			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>188,600,000</u>	<u>213,600,000</u>
Total, Project(s)		<u>188,600,000</u>	<u>213,600,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>360,319,000</u>	P
		<u>223,597,000</u>	P
		<u>25,000,000</u>	P
			<u>608,916,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

229,451

Total Permanent Positions

229,451

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,868

Honoraria

502

Mid-Year Bonus - Civilian

19,120

Year End Bonus

19,120

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

574

Total Other Compensation Common to All

58,772

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,160

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

58,206

Total Other Compensation for Specific Groups

60,099

Other Benefits

GENERAL APPROPRIATIONS ACT, FY 2023

PAG-IBIG Contributions	574
PhilHealth Contributions	5,085
Employees Compensation Insurance Premiums	574
Loyalty Award - Civilian	320
Terminal Leave	4,111
Total Other Benefits	10,664
Non-Permanent Positions	1,333
Total Personnel Services	360,319
Maintenance and Other Operating Expenses	
Travelling Expenses	4,180
Training and Scholarship Expenses	2,173
Supplies and Materials Expenses	8,337
Utility Expenses	8,237
Communication Expenses	1,266
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,040
General Services	2,140
Repairs and Maintenance	4,035
Financial Assistance/Subsidy	183,600
Taxes, Insurance Premiums and Other Fees	985
Labor and Wages	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	400
Representation Expenses	1,536
Membership Dues and Contributions to Organizations	400
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	223,597
Total Current Operating Expenditures	583,916
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	608,916

J.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 314,999,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	23,593,000	P	8,257,000	P		P	31,850,000
Support to Operations		2,202,000		65,000				2,267,000
Operations		<u>85,642,000</u>		<u>21,725,000</u>				<u>107,367,000</u>
HIGHER EDUCATION PROGRAM		84,661,000		19,494,000				104,155,000
ADVANCED EDUCATION PROGRAM				594,000				594,000
RESEARCH PROGRAM		981,000		1,299,000				2,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>338,000</u>				<u>338,000</u>
Total, Regular Programs		<u>111,437,000</u>		<u>30,047,000</u>				<u>141,484,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>98,515,000</u>		<u>75,000,000</u>		<u>173,515,000</u>
Total, Project(s)				<u>98,515,000</u>		<u>75,000,000</u>		<u>173,515,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>111,437,000</u>	P	<u>128,562,000</u>	P	<u>75,000,000</u>	P	<u>314,999,000</u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	13,054,000	P	8,257,000	P	21,311,000
Administration of Personnel Benefits		<u>10,539,000</u>				<u>10,539,000</u>
Sub-total, General Administration and Support		<u>23,593,000</u>		<u>8,257,000</u>		<u>31,850,000</u>
Support to Operations						
Auxiliary Services		<u>2,202,000</u>		<u>65,000</u>		<u>2,267,000</u>
Sub-total, Support to Operations		<u>2,202,000</u>		<u>65,000</u>		<u>2,267,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>84,661,000</u>		<u>19,494,000</u>		<u>104,155,000</u>
Provision of Higher Education Services		84,661,000		19,494,000		104,155,000
ADVANCED EDUCATION PROGRAM				<u>594,000</u>		<u>594,000</u>
Provision of Advanced Education Services				594,000		594,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	981,000	1,299,000	2,280,000
Conduct of Research Services	981,000	1,299,000	2,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM		338,000	338,000
Provision of Extension Services		338,000	338,000
Sub-total, Operations	85,642,000	21,725,000	107,367,000
Total, Regular Programs	111,437,000	30,047,000	141,484,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		93,515,000	93,515,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		50,000,000	50,000,000
Construction of Nursing and Allied Health Services Academic Building, Sagay Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		98,515,000	173,515,000
Total, Project(s)		98,515,000	173,515,000
TOTAL NEW APPROPRIATIONS	P 111,437,000	P 128,562,000	P 75,000,000
		P 314,999,000	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,550

Total Permanent Positions

76,550

Other Compensation Common to All

Personnel Economic Relief Allowance

4,008

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,002

Honoraria

838

Mid-Year Bonus - Civilian

6,379

Year End Bonus

6,379

Cash Gift	835
Productivity Enhancement Incentive	835
Step Increment	192
Total Other Compensation Common to All	20,804
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	8,627
Anniversary Bonus - Civilian	474
Total Other Compensation for Specific Groups	9,257
Other Benefits	
PAG-IBIG Contributions	200
PhilHealth Contributions	1,655
Employees Compensation Insurance Premiums	200
Loyalty Award - Civilian	145
Terminal Leave	1,912
Total Other Benefits	4,112
Non-Permanent Positions	714
Total Personnel Services	111,437
Maintenance and Other Operating Expenses	
Travelling Expenses	4,345
Training and Scholarship Expenses	1,758
Supplies and Materials Expenses	3,670
Utility Expenses	5,700
Communication Expenses	1,254
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	3,250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	140
Professional Services	450
General Services	3,800
Repairs and Maintenance	6,344
Financial Assistance/Subsidy	93,515
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	150
Representation Expenses	599
Membership Dues and Contributions to Organizations	300
Subscription Expenses	17
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	128,562
Total Current Operating Expenses	239,999
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000

Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	314,999

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 621,746,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 52,493,000	P 9,016,000	P	P 61,509,000
Support to Operations	3,412,000	1,969,000		5,381,000
Operations	<u>208,232,000</u>	<u>36,733,000</u>		<u>244,965,000</u>
HIGHER EDUCATION PROGRAM	207,405,000	33,071,000		240,476,000
ADVANCED EDUCATION PROGRAM		364,000		364,000
RESEARCH PROGRAM	827,000	2,723,000		3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>		<u>575,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>		<u>311,855,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>50,000,000</u>	<u>309,891,000</u>
TOTAL NEW APPROPRIATIONS	P <u>264,137,000</u>	P <u>307,609,000</u>	P <u>50,000,000</u>	P <u>621,746,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,216,000	P 9,016,000	P	P 31,232,000
Administration of Personnel Benefits	<u>30,277,000</u>			<u>30,277,000</u>
Sub-total, General Administration and Support	<u>52,493,000</u>	<u>9,016,000</u>		<u>61,509,000</u>

Support to Operations			
Auxiliary Services	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Sub-total, Support to Operations	<u>3,412,000</u>	<u>1,969,000</u>	<u>5,381,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>207,405,000</u>	<u>33,071,000</u>	<u>240,476,000</u>
Provision of Higher Education Services	207,405,000	33,071,000	240,476,000
ADVANCED EDUCATION PROGRAM		<u>364,000</u>	<u>364,000</u>
Provision of Advanced Education Services		364,000	364,000
RESEARCH PROGRAM	<u>827,000</u>	<u>2,723,000</u>	<u>3,550,000</u>
Conduct of Research Services	827,000	2,723,000	3,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>575,000</u>	<u>575,000</u>
Provision of Extension Services		575,000	575,000
Sub-total, Operations	<u>208,232,000</u>	<u>36,733,000</u>	<u>244,965,000</u>
Total, Regular Programs	<u>264,137,000</u>	<u>47,718,000</u>	<u>311,855,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		224,891,000	224,891,000
Tulong Dunong Program		30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Sports Training Center			25,000,000
Construction of Female Dormitory, Main Campus			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>259,891,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>259,891,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 264,137,000</u>	<u>P 307,609,000</u>	<u>P 50,000,000</u>
		<u>P 621,746,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	177,278
Total Permanent Positions	177,278
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,272
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,568
Honoraria	285
Mid-Year Bonus - Civilian	14,773
Year End Bonus	14,773
Cash Gift	2,140
Productivity Enhancement Incentive	2,140
Step Increment	444
Total Other Compensation Common to All	47,755
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,043
Lump-sum for filling of Positions - Civilian	28,700
Total Other Compensation for Specific Groups	29,743
Other Benefits	
PAG-IBIG Contributions	513
PhilHealth Contributions	3,914
Employees Compensation Insurance Premiums	513
Loyalty Award - Civilian	225
Terminal Leave	1,577
Total Other Benefits	6,742
Non-Permanent Positions	2,619
Total Personnel Services	264,137
Maintenance and Other Operating Expenses	
Travelling Expenses	2,367
Training and Scholarship Expenses	1,206
Supplies and Materials Expenses	6,215
Utility Expenses	18,805
Communication Expenses	2,062
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,717
General Services	5,854
Repairs and Maintenance	7,303
Financial Assistance/Subsidy	254,891
Taxes, Insurance Premiums and Other Fees	489

Labor and Wages	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	304
Representation Expenses	457
Transportation and Delivery Expenses	460
Subscription Expenses	158
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>307,609</u>
Total Current Operating Expenditures	<u>571,746</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>50,000</u>
Total Capital Outlays	<u>50,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>621,746</u></u>

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder P 2,802,385,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 190,504,000	P 20,776,000	P	P 211,280,000
Support to Operations	10,090,000	1,470,000		11,560,000
Operations	<u>1,129,183,000</u>	<u>276,452,000</u>		<u>1,405,635,000</u>
HIGHER EDUCATION PROGRAM	517,983,000	115,861,000		633,844,000
ADVANCED EDUCATION PROGRAM	500,000	4,357,000		4,857,000
RESEARCH PROGRAM	3,455,000	23,001,000		26,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000		15,173,000
HOSPITAL SERVICES PROGRAM	<u>605,743,000</u>	<u>119,562,000</u>		<u>725,305,000</u>
Total, Regular Programs	<u>1,329,777,000</u>	<u>298,698,000</u>		<u>1,628,475,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
Total, Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,361,887,000</u></u>	<u><u>P 474,748,000</u></u>	<u><u>P 965,750,000</u></u>	<u><u>P 2,802,385,000</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 46,014,000	P 20,776,000	P	P 66,790,000
Administration of Personnel Benefits	144,490,000			144,490,000
Sub-total, General Administration and Support	190,504,000	20,776,000		211,280,000
Support to Operations				
Auxiliary Services	10,090,000	1,470,000		11,560,000
Sub-total, Support to Operations	10,090,000	1,470,000		11,560,000
Operations				
HIGHER EDUCATION PROGRAM	517,983,000	115,861,000		633,844,000
Provision of Higher Education Services	517,983,000	115,861,000		633,844,000
ADVANCED EDUCATION PROGRAM	500,000	4,357,000		4,857,000
Provision of Advanced Education Services	500,000	4,357,000		4,857,000
RESEARCH PROGRAM	3,455,000	23,001,000		26,456,000
Conduct of Research Services	3,455,000	23,001,000		26,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000		15,173,000
Provision of Extension Services	1,502,000	13,671,000		15,173,000
HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000		725,305,000
Provision of Medical Services	605,743,000	119,562,000		725,305,000
Sub-total, Operations	1,129,183,000	276,452,000		1,405,635,000
Total, Regular Programs	1,329,777,000	298,698,000		1,628,475,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		158,119,000		158,119,000
Financial Assistance to Athletes		1,000,000		1,000,000
Capacity Development on Futures Thinking				

and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	32,110,000	11,931,000	40,750,000	84,791,000
Construction of College of Law Building			400,000,000	400,000,000
Construction of Medical Arts Building, Specialty Center, Hospital Rooms and Training Center (WVSU Medical Center)			500,000,000	500,000,000
Construction of a Building for the Doctor of Dental Medicine (Academic Building II), Phase 2, WVSU Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
Total, Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,361,887,000</u>	P <u>474,748,000</u>	P <u>965,750,000</u>	P <u>2,802,385,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

833,739

Total Permanent Positions

833,739

Other Compensation Common to All

Personnel Economic Relief Allowance

39,372

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

9,882

Honoraria

4,050

Mid-Year Bonus - Civilian

69,478

Year End Bonus

69,478

Cash Gift

8,235

Productivity Enhancement Incentive

8,235

Step Increment

2,085

Total Other Compensation Common to All

211,919

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

105,470

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

132,811

Lump-sum for Personnel Services

32,110

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Total Other Compensation for Specific Groups	<u>277,845</u>
Other Benefits	
PAG-IBIG Contributions	1,976
PhilHealth Contributions	18,300
Employees Compensation Insurance Premiums	1,976
Loyalty Award - Civilian	1,415
Terminal Leave	<u>11,679</u>
Total Other Benefits	<u>35,346</u>
Non-Permanent Positions	<u>3,038</u>
Total Personnel Services	<u>1,361,887</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	21,333
Training and Scholarship Expenses	11,662
Supplies and Materials Expenses	146,173
Utility Expenses	52,382
Communication Expenses	5,444
Awards/Rewards and Prizes	1,040
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,321
General Services	25,098
Repairs and Maintenance	7,411
Financial Assistance/Subsidy	159,119
Taxes, Insurance Premiums and Other Fees	2,534
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,767
Representation Expenses	2,194
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues And Contributions to Organizations	400
Subscription Expenses	7,408
Other Maintenance and Operating Expenses	<u>14,931</u>
Total Maintenance and Other Operating Expenses	<u>474,748</u>
Total Current Operating Expenditures	<u>1,836,635</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	955,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	<u>2,750</u>
Total Capital Outlays	<u>965,750</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,802,385</u></u>

K. REGION VII - CENTRAL VISAYAS**K.1. BOHOL ISLAND STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 804,668,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 112,097,000	P 33,896,000	P	P 145,993,000
Support to Operations	3,914,000	5,272,000		9,186,000
Operations	<u>250,531,000</u>	<u>35,953,000</u>		<u>286,484,000</u>
HIGHER EDUCATION PROGRAM	250,031,000	32,124,000		282,155,000
ADVANCED EDUCATION PROGRAM	500,000	801,000		1,301,000
RESEARCH PROGRAM		1,816,000		1,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,212,000</u>		<u>1,212,000</u>
Total, Regular Programs	<u>366,542,000</u>	<u>75,121,000</u>		<u>441,663,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
Total, Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 406,810,000</u>	<u>P 312,858,000</u>	<u>P 85,000,000</u>	<u>P 804,668,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,780,000	P 33,896,000	P	P 79,676,000
Administration of Personnel Benefits	<u>66,317,000</u>			<u>66,317,000</u>
Sub-total, General Administration and Support	<u>112,097,000</u>	<u>33,896,000</u>		<u>145,993,000</u>
Support to Operations				
Auxiliary Services	<u>3,914,000</u>	<u>5,272,000</u>		<u>9,186,000</u>

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Sub-total, Support to Operations	<u>3,914,000</u>	<u>5,272,000</u>		<u>9,186,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>250,031,000</u>	<u>32,124,000</u>		<u>282,155,000</u>
Provision of Higher Education Services	250,031,000	32,124,000		282,155,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>801,000</u>		<u>1,301,000</u>
Provision of Advanced Education Services	500,000	801,000		1,301,000
RESEARCH PROGRAM		<u>1,816,000</u>		<u>1,816,000</u>
Conduct of Research Services		1,816,000		1,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,212,000</u>		<u>1,212,000</u>
Provision of Extension Services		1,212,000		1,212,000
Sub-total, Operations	<u>250,531,000</u>	<u>35,953,000</u>		<u>286,484,000</u>
Total, Regular Programs	<u>366,542,000</u>	<u>75,121,000</u>		<u>441,663,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		229,390,000		229,390,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	40,268,000	2,047,000	60,000,000	102,315,000
Construction of Science and Technology Laboratory Building, Clarin Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
Total, Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
TOTAL NEW APPROPRIATIONS	P <u>406,810,000</u>	P <u>312,858,000</u>	P <u>85,000,000</u>	P <u>804,668,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>227,625</u>
Total Permanent Positions	<u>227,625</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,008
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,252
Honoraria	1,954
Mid-Year Bonus - Civilian	18,969
Year End Bonus	18,969
Cash Gift	2,710
Productivity Enhancement Incentive	2,710
Step Increment	<u>570</u>
Total Other Compensation Common to All	<u>62,502</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	65,494
Lump-sum for Personnel Services	<u>40,268</u>
Total Other Compensation for Specific Groups	<u>106,121</u>
Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	5,075
Employees Compensation Insurance Premiums	650
Loyalty Award - Civilian	290
Terminal Leave	<u>823</u>
Total Other Benefits	<u>7,488</u>
Non-Permanent Positions	<u>3,074</u>
Total Personnel Services	<u>406,810</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,030
Training and Scholarship Expenses	4,775
Supplies and Materials Expenses	10,682
Utility Expenses	18,630
Communication Expenses	8,953
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	10,185
General Services	13,550
Repairs and Maintenance	3,668
Financial Assistance/Subsidy	230,690
Taxes, Insurance Premiums and Other Fees	570
Other Maintenance and Operating Expenses	
Advertising Expenses	290
Printing and Publication Expenses	745
Representation Expenses	705

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Transportation and Delivery Expenses	155
Membership Dues and Contributions to Organizations	75
Other Maintenance and Operating Expenses	<u>5,047</u>
Total Maintenance and Other Operating Expenses	<u>312,858</u>
Total Current Operating Expenditures	<u>719,668</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>85,000</u>
Total Capital Outlays	<u>85,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>804,668</u></u>

K.2. CEBU NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 684,444,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 102,472,000	P 45,220,000	P	P 147,692,000
Support to Operations	7,394,000	15,963,000		23,357,000
Operations	<u>215,325,000</u>	<u>78,224,000</u>		<u>293,549,000</u>
HIGHER EDUCATION PROGRAM	191,251,000	40,058,000		231,309,000
ADVANCED EDUCATION PROGRAM	22,814,000	1,835,000		24,649,000
RESEARCH PROGRAM	1,260,000	20,213,000		21,473,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>16,118,000</u>		<u>16,118,000</u>
Total, Regular Programs	<u>325,191,000</u>	<u>139,407,000</u>		<u>464,598,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
Total, Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 342,791,000</u></u>	<u><u>P 196,653,000</u></u>	<u><u>P 145,000,000</u></u>	<u><u>P 684,444,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,069,000	P 45,220,000	P	P 92,289,000
Administration of Personnel Benefits	55,403,000			55,403,000
Sub-total, General Administration and Support	102,472,000	45,220,000		147,692,000
Support to Operations				
Auxiliary Services	7,394,000	15,963,000		23,357,000
Sub-total, Support to Operations	7,394,000	15,963,000		23,357,000
Operations				
HIGHER EDUCATION PROGRAM	191,251,000	40,058,000		231,309,000
Provision of Higher Education Services	191,251,000	40,058,000		231,309,000
ADVANCED EDUCATION PROGRAM	22,814,000	1,835,000		24,649,000
Provision of Advanced Education Services	22,814,000	1,835,000		24,649,000
RESEARCH PROGRAM	1,260,000	20,213,000		21,473,000
Conduct of Research Services	1,260,000	20,213,000		21,473,000
TECHNICAL ADVISORY EXTENSION PROGRAM		16,118,000		16,118,000
Provision of Extension Services		16,118,000		16,118,000
Sub-total, Operations	215,325,000	78,224,000		293,549,000
Total, Regular Programs	325,191,000	139,407,000		464,598,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		49,146,000		49,146,000
Completion of CNU Balamban Campus Development Program			6,000,000	6,000,000
Construction of Four-Storey Multi-Purpose Building, Medellin Campus			19,000,000	19,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000

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Increase in Carrying Capacity of the College of Medicine	17,600,000	3,100,000	120,000,000	140,700,000
Sub-total, Locally-Funded Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
Total, Project(s)	<u>17,600,000</u>	<u>57,246,000</u>	<u>145,000,000</u>	<u>219,846,000</u>
TOTAL NEW APPROPRIATIONS	P <u>342,791,000</u>	P <u>196,653,000</u>	P <u>145,000,000</u>	P <u>684,444,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>173,263</u>
Total Permanent Positions	<u>173,263</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	6,840
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,710
Honoraria	20,821
Mid-Year Bonus - Civilian	14,439
Year End Bonus	14,439
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	<u>433</u>
Total Other Compensation Common to All	<u>62,012</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	633
Lump-sum for filling of Positions - Civilian	52,566
Lump-sum for Personnel Services	<u>17,600</u>
Total Other Compensation for Specific Groups	<u>70,799</u>

Other Benefits

PAG-IBIG Contributions	342
PhilHealth Contributions	3,559
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	235
Terminal Leave	<u>2,837</u>
Total Other Benefits	<u>7,315</u>

Non-Permanent Positions	<u>29,402</u>
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Total Personnel Services	<u>342,791</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,450
Supplies and Materials Expenses	34,580
Utility Expenses	19,090
Communication Expenses	39,361
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	9,744
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	49,146
Taxes, Insurance Premiums and Other Fees	1,670
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	8,135
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	<u>9,927</u>
Total Maintenance and Other Operating Expenses	<u>196,653</u>
Total Current Operating Expenditures	<u>539,444</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>145,000</u>
Total Capital Outlays	<u>145,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>684,444</u></u>

K.3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder P 1,932,708,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 187,123,000	P 98,157,000	P	P 285,280,000
Support to Operations	21,846,000	29,160,000		51,006,000
Operations	<u>573,742,000</u>	<u>121,532,000</u>		<u>695,274,000</u>
HIGHER EDUCATION PROGRAM	553,365,000	64,012,000		617,377,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	18,117,000	11,838,000	29,955,000
RESEARCH PROGRAM	952,000	27,648,000	28,600,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,308,000</u>	<u>18,034,000</u>	<u>19,342,000</u>
Total, Regular Programs	<u>782,711,000</u>	<u>248,849,000</u>	<u>1,031,560,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>726,148,000</u>	<u>175,000,000</u>
Total, Project(s)		<u>726,148,000</u>	<u>901,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u>782,711,000</u>	P <u>974,997,000</u>	P <u>1,932,708,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,295,000	P 98,157,000	P	P 175,452,000
Administration of Personnel Benefits	<u>109,828,000</u>			<u>109,828,000</u>
Sub-total, General Administration and Support	<u>187,123,000</u>	<u>98,157,000</u>		<u>285,280,000</u>
Support to Operations				
Auxiliary Services	<u>21,846,000</u>	<u>29,160,000</u>		<u>51,006,000</u>
Sub-total, Support to Operations	<u>21,846,000</u>	<u>29,160,000</u>		<u>51,006,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>553,365,000</u>	<u>64,012,000</u>		<u>617,377,000</u>
Provision of Higher Education Services	553,365,000	64,012,000		617,377,000
ADVANCED EDUCATION PROGRAM	<u>18,117,000</u>	<u>11,838,000</u>		<u>29,955,000</u>
Provision of Advanced Education Services	18,117,000	11,838,000		29,955,000
RESEARCH PROGRAM	<u>952,000</u>	<u>27,648,000</u>		<u>28,600,000</u>
Conduct of Research Services	952,000	27,648,000		28,600,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,308,000</u>	<u>18,034,000</u>		<u>19,342,000</u>
Provision of Extension Services	<u>1,308,000</u>	<u>18,034,000</u>		<u>19,342,000</u>
Sub-total, Operations	<u>573,742,000</u>	<u>121,532,000</u>		<u>695,274,000</u>

Total, Regular Programs	<u>782,711,000</u>	<u>248,849,000</u>	<u>1,031,560,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		718,848,000	718,848,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Academic Building, Liloan Campus		150,000,000	150,000,000
Completion of Four-Storey Agriculture and Forestry Building, Argao Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>726,148,000</u>	<u>901,148,000</u>
Total, Project(s)		<u>726,148,000</u>	<u>901,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u>782,711,000</u>	P <u>974,997,000</u>	P <u>1,932,708,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

514,354

Total Permanent Positions

514,354

Other Compensation Common to All

Personnel Economic Relief Allowance

24,864

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

6,216

Honoraria

12,238

Mid-Year Bonus - Civilian

42,862

Year End Bonus

42,862

Cash Gift

5,180

Productivity Enhancement Incentive

5,180

Step Increment

1,286

Total Other Compensation Common to All

141,072

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,388
Lump-sum for filling of Positions - Civilian	<u>106,587</u>
Total Other Compensation for Specific Groups	<u>107,975</u>
Other Benefits	
PAG-IBIG Contributions	1,243
PhilHealth Contributions	11,183
Employees Compensation Insurance Premiums	1,243
Loyalty Award - Civilian	900
Terminal Leave	<u>3,241</u>
Total Other Benefits	<u>17,810</u>
Non-Permanent Positions	<u>1,500</u>
Total Personnel Services	<u>782,711</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	60,500
Training and Scholarship Expenses	16,500
Supplies and Materials Expenses	36,338
Utility Expenses	23,451
Communication Expenses	18,812
Awards/Rewards and Prizes	2,500
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,500
General Services	23,200
Repairs and Maintenance	30,548
Financial Assistance/Subsidy	721,148
Taxes, Insurance Premiums and Other Fees	2,800
Labor and Wages	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,000
Representation Expenses	8,500
Transportation and Delivery Expenses	1,700
Rent/Lease Expenses	1,500
Membership Dues and Contributions to Organizations	2,100
Subscription Expenses	3,000
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>974,997</u>
Total Current Operating Expenditures	<u>1,757,708</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>175,000</u>
Total Capital Outlays	<u>175,000</u>
TOTAL NEW APPROPRIATIONS	<u>1,932,708</u>

K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 929,344,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 231,785,000	P 25,278,000	P	P 257,063,000
Support to Operations	3,750,000	6,262,000		10,012,000
Operations	<u>259,188,000</u>	<u>67,373,000</u>		<u>326,561,000</u>
HIGHER EDUCATION PROGRAM	254,645,000	59,067,000		313,712,000
ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000		3,039,000
RESEARCH PROGRAM	2,586,000	5,226,000		7,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,998,000</u>		<u>1,998,000</u>
Total, Regular Programs	<u>494,723,000</u>	<u>98,913,000</u>		<u>593,636,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>310,708,000</u>	<u>25,000,000</u>	<u>335,708,000</u>
Total, Project(s)		<u>310,708,000</u>	<u>25,000,000</u>	<u>335,708,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 494,723,000</u>	<u>P 409,621,000</u>	<u>P 25,000,000</u>	<u>P 929,344,000</u>

New Appropriations, by Programs/Activities

	<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 116,906,000	P 25,278,000	P	P 142,184,000
Administration of Personnel Benefits	<u>114,879,000</u>			<u>114,879,000</u>
Sub-total, General Administration and Support	<u>231,785,000</u>	<u>25,278,000</u>		<u>257,063,000</u>
Support to Operations				
Auxiliary Services	<u>3,750,000</u>	<u>6,262,000</u>		<u>10,012,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Support to Operations	<u>3,750,000</u>	<u>6,262,000</u>	<u>10,012,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>254,645,000</u>	<u>59,067,000</u>	<u>313,712,000</u>
Provision of Higher Education Services	254,645,000	59,067,000	313,712,000
ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,082,000</u>	<u>3,039,000</u>
Provision of Advanced Education Services	1,957,000	1,082,000	3,039,000
RESEARCH PROGRAM	<u>2,586,000</u>	<u>5,226,000</u>	<u>7,812,000</u>
Conduct of Research Services	2,586,000	5,226,000	7,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,998,000</u>	<u>1,998,000</u>
Provision of Extension Services		1,998,000	1,998,000
Sub-total, Operations	<u>259,188,000</u>	<u>67,373,000</u>	<u>326,561,000</u>
Total, Regular Programs	<u>494,723,000</u>	<u>98,913,000</u>	<u>593,636,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		304,408,000	304,408,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Administration Building for Siaton Campus (One-Stop Shop) - Phase 3		20,000,000	20,000,000
Expansion of Criminology Gun Range Building - Phase 4		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>310,708,000</u>	<u>335,708,000</u>
Total, Project(s)		<u>310,708,000</u>	<u>335,708,000</u>
TOTAL NEW APPROPRIATIONS	P <u>494,723,000</u>	P <u>409,621,000</u>	P <u>25,000,000</u>
		P <u>929,344,000</u>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	194,695
Total Permanent Positions	<u>194,695</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,744
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,436
Honoraria	32,023
Mid-Year Bonus - Civilian	16,224
Year End Bonus	16,224
Cash Gift	2,030
Productivity Enhancement Incentive	2,030
Step Increment	487
Total Other Compensation Common to All	<u>81,558</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	73
Lump-sum for filling of Positions - Civilian	114,031
Total Other Compensation for Specific Groups	<u>114,104</u>
Other Benefits	
PAG-IBIG Contributions	487
PhilHealth Contributions	4,286
Employees Compensation Insurance Premiums	487
Loyalty Award - Civilian	500
Terminal Leave	848
Total Other Benefits	<u>6,608</u>
Non-Permanent Positions	<u>97,758</u>
Total Personnel Services	<u>494,723</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	10,504
Training and Scholarship Expenses	7,973
Supplies and Materials Expenses	17,211
Utility Expenses	24,302
Communication Expenses	1,445
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,292
General Services	24,020
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	305,708
Taxes, Insurance Premiums and Other Fees	2,467
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	295
Representation Expenses	1,604

Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>409,621</u>
Total Current Operating Expenditures	<u>904,344</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>929,344</u></u>

K.5. SQUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 152,507,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,783,000	P 8,520,000	P	P 47,303,000
Operations	<u>43,736,000</u>	<u>6,961,000</u>		<u>50,697,000</u>
HIGHER EDUCATION PROGRAM	38,969,000	6,019,000		44,988,000
RESEARCH PROGRAM	<u>4,767,000</u>	<u>942,000</u>		<u>5,709,000</u>
Total, Regular Programs	<u>82,519,000</u>	<u>15,481,000</u>		<u>98,000,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>29,507,000</u>	<u>25,000,000</u>	<u>54,507,000</u>
Total, Project(s)		<u>29,507,000</u>	<u>25,000,000</u>	<u>54,507,000</u>
TOTAL NEW APPROPRIATIONS	P <u>82,519,000</u>	P <u>44,988,000</u>	P <u>25,000,000</u>	P <u>152,507,000</u>

New Appropriations, by Programs/Activities

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

REGULAR PROGRAMS

General Administration and Support			
General Management and Supervision	P	15,332,000	P 8,520,000 P 23,852,000
Administration of Personnel Benefits		<u>23,451,000</u>	<u>23,451,000</u>
Sub-total, General Administration and Support		<u>38,783,000</u>	<u>47,303,000</u>
Operations			
HIGHER EDUCATION PROGRAM		<u>38,969,000</u>	<u>6,019,000</u> 44,988,000
Provision of Higher Education Services		38,969,000	6,019,000 44,988,000
RESEARCH PROGRAM		<u>4,767,000</u>	<u>942,000</u> 5,709,000
Conduct of Research Services		<u>4,767,000</u>	<u>942,000</u> 5,709,000
Sub-total, Operations		<u>43,736,000</u>	<u>6,961,000</u> 50,697,000
Total, Regular Programs		<u>82,519,000</u>	<u>15,481,000</u> 98,000,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education			23,207,000 23,207,000
Tulong Dunong Program			1,300,000 1,300,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000 2,000,000
Higher Education Research and Innovation Project			3,000,000 3,000,000
Construction of Two-Storey Liberal Arts Building with Facilities			<u>25,000,000</u> 25,000,000
Sub-total, Locally-Funded Project(s)			<u>29,507,000</u> <u>25,000,000</u> 54,507,000
Total, Project(s)			<u>29,507,000</u> <u>25,000,000</u> 54,507,000
TOTAL NEW APPROPRIATIONS	P	<u>82,519,000</u>	P <u>44,988,000</u> P <u>25,000,000</u> P <u>152,507,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,189

GENERAL APPROPRIATIONS ACT, FY 2023

Total Permanent Positions	<u>44,189</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,800
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	450
Honoraria	277
Mid-Year Bonus - Civilian	3,683
Year End Bonus	3,683
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	<u>111</u>
Total Other Compensation Common to All	<u>11,090</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	23,451
Anniversary Bonus - Civilian	<u>207</u>
Total Other Compensation for Specific Groups	<u>23,671</u>
Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	940
Employees Compensation Insurance Premiums	90
Loyalty Award - Civilian	<u>65</u>
Total Other Benefits	<u>1,185</u>
Non-Permanent Positions	<u>2,384</u>
Total Personnel Services	<u>82,519</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,200
Training and Scholarship Expenses	2,150
Supplies and Materials Expenses	1,847
Utility Expenses	2,100
Communication Expenses	2,534
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	1,220
General Services	20
Repairs and Maintenance	130
Financial Assistance/Subsidy	24,507
Taxes, Insurance Premiums and Other Fees	1,630
Labor and Wages	1,020
Other Maintenance and Operating Expenses	
Representation Expenses	970
Transportation and Delivery Expenses	5
Membership Dues and Contributions to Organizations	110
Subscription Expenses	10

Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>44,988</u>
Total Current Operating Expenditures	<u>127,507</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>152,507</u></u>

L. REGION VIII - EASTERN VISAYAS**L.1. BILIRAN PROVINCE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 373,829,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 54,706,000	P 9,818,000	P 318,000	P 64,842,000
Support to Operations		1,829,000		1,829,000
Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000
ADVANCED EDUCATION PROGRAM		49,000		49,000
RESEARCH PROGRAM		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	<u>318,000</u>	<u>269,687,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
TOTAL NEW APPROPRIATIONS	P <u>202,647,000</u>	P <u>146,182,000</u>	P <u>25,000,000</u>	P <u>373,829,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,231,000	P 9,818,000	P 318,000	P 35,367,000
Administration of Personnel Benefits	<u>29,475,000</u>			<u>29,475,000</u>
Sub-total, General Administration and Support	<u>54,706,000</u>	<u>9,818,000</u>	<u>318,000</u>	<u>64,842,000</u>
Support to Operations				

Auxiliary Services		<u>1,829,000</u>		<u>1,829,000</u>
Sub-total, Support to Operations		<u>1,829,000</u>		<u>1,829,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>147,941,000</u>	<u>52,904,000</u>		<u>200,845,000</u>
Provision of Higher Education Services	147,941,000	52,904,000		200,845,000
ADVANCED EDUCATION PROGRAM		<u>49,000</u>		<u>49,000</u>
Provision of Advanced Education Services		49,000		49,000
RESEARCH PROGRAM		<u>1,726,000</u>		<u>1,726,000</u>
Conduct of Research Services		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>396,000</u>		<u>396,000</u>
Provision of Extension Services		396,000		396,000
Sub-total, Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	<u>318,000</u>	<u>269,687,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		74,460,000		74,460,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			<u>24,682,000</u>	<u>24,682,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
TOTAL NEW APPROPRIATIONS	P <u>202,647,000</u>	P <u>146,182,000</u>	P <u>25,000,000</u>	P <u>373,829,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,878

Total Permanent Positions	<u>131,878</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,536
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,884
Honoraria	548
Mid-Year Bonus - Civilian	10,990
Year End Bonus	10,990
Cash Gift	1,570
Productivity Enhancement Incentive	1,570
Step Increment	<u>330</u>
Total Other Compensation Common to All	<u>35,898</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	29,082
Anniversary Bonus - Civilian	<u>945</u>
Total Other Compensation for Specific Groups	<u>30,147</u>
Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	2,900
Employees Compensation Insurance Premiums	377
Loyalty Award - Civilian	95
Terminal Leave	<u>393</u>
Total Other Benefits	<u>4,142</u>
Non-Permanent Positions	<u>582</u>
Total Personnel Services	<u>202,647</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,805
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	28,559
Utility Expenses	13,271
Communication Expenses	5,589
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	3,100
General Services	1,569
Repairs and Maintenance	2,103
Financial Assistance/Subsidy	74,460
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128

Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	<u>3,692</u>
Total Maintenance and Other Operating Expenses	<u>146,182</u>
Total Current Operating Expenditures	<u>348,829</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,682
Machinery and Equipment Outlay	<u>318</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>373,829</u></u>

L.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 694,260,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 68,440,000	P 11,246,000	P	P 79,686,000
Operations	<u>323,874,000</u>	<u>57,164,000</u>		<u>381,038,000</u>
HIGHER EDUCATION PROGRAM	322,431,000	41,117,000		363,548,000
ADVANCED EDUCATION PROGRAM	1,293,000	528,000		1,821,000
RESEARCH PROGRAM	100,000	6,594,000		6,694,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>50,000</u>	<u>8,925,000</u>		<u>8,975,000</u>
Total, Regular Programs	<u>392,314,000</u>	<u>68,410,000</u>		<u>460,724,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
Total, Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>394,788,000</u></u>	P <u><u>224,472,000</u></u>	P <u><u>75,000,000</u></u>	P <u><u>694,260,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,508,000	P 11,246,000	P	P 57,754,000
Administration of Personnel Benefits	<u>21,932,000</u>			<u>21,932,000</u>
Sub-total, General Administration and Support	<u>68,440,000</u>	<u>11,246,000</u>		<u>79,686,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>322,431,000</u>	<u>41,117,000</u>		<u>363,548,000</u>
Provision of Higher Education Services	322,431,000	41,117,000		363,548,000
ADVANCED EDUCATION PROGRAM	<u>1,293,000</u>	<u>528,000</u>		<u>1,821,000</u>
Provision of Advanced Education Services	1,293,000	528,000		1,821,000
RESEARCH PROGRAM	<u>100,000</u>	<u>6,594,000</u>		<u>6,694,000</u>
Conduct of Research Services	100,000	6,594,000		6,694,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>50,000</u>	<u>8,925,000</u>		<u>8,975,000</u>
Provision of Extension Services	50,000	8,925,000		8,975,000
Sub-total, Operations	<u>323,874,000</u>	<u>57,164,000</u>		<u>381,038,000</u>
Total, Regular Programs	<u>392,314,000</u>	<u>68,410,000</u>		<u>460,724,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		147,262,000		147,262,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,474,000	2,500,000	50,000,000	54,974,000
Construction of Medical Science Laboratory Building, Borongan Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>
Total, Project(s)	<u>2,474,000</u>	<u>156,062,000</u>	<u>75,000,000</u>	<u>233,536,000</u>

TOTAL NEW APPROPRIATIONS P 394,788,000 P 224,472,000 P 75,000,000 P 694,260,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 279,298

Total Permanent Positions 279,298

Other Compensation Common to All

Personnel Economic Relief Allowance 16,872

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 4,218

Honoraria 2,137

Mid-Year Bonus - Civilian 23,275

Year End Bonus 23,275

Cash Gift 3,515

Productivity Enhancement Incentive 3,515

Step Increment 698

Total Other Compensation Common to All 77,865

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 965

Lump-sum for filling of Positions - Civilian 19,519

Lump-sum for Personnel Services 2,474

Total Other Compensation for Specific Groups 22,958

Other Benefits

PAG-IBIG Contributions 844

PhilHealth Contributions 6,169

Employees Compensation Insurance Premiums 844

Loyalty Award - Civilian 465

Terminal Leave 2,413

Total Other Benefits 10,735

Non-Permanent Positions 3,932

Total Personnel Services 394,788

Maintenance and Other Operating Expenses

Travelling Expenses 4,876

Training and Scholarship Expenses 4,183

GENERAL APPROPRIATIONS ACT, FY 2023

Supplies and Materials Expenses	16,623
Utility Expenses	7,463
Communication Expenses	7,174
Awards/Rewards and Prizes	140
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,249
General Services	3,485
Repairs and Maintenance	11,238
Financial Assistance/Subsidy	148,562
Taxes, Insurance Premiums and Other Fees	1,219
Labor and Wages	667
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	428
Representation Expenses	3,435
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	9,665
Total Maintenance and Other Operating Expenses	224,472
Total Current Operating Expenditures	619,260
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	694,260

L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,184,908,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 109,173,000	P 15,816,000	P	124,989,000
Support to Operations	854,000			854,000
Operations	<u>324,221,000</u>	<u>24,521,000</u>		<u>348,742,000</u>
HIGHER EDUCATION PROGRAM	318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	813,000	2,443,000		3,256,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,083,000</u>	<u>360,000</u>	<u>2,443,000</u>
Total, Regular Programs	<u>434,248,000</u>	<u>40,337,000</u>	<u>474,585,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>161,977,000</u>	<u>1,548,346,000</u>
Total, Project(s)		<u>161,977,000</u>	<u>1,710,323,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,248,000</u>	P <u>202,314,000</u>	P <u>1,548,346,000</u>
		P <u>2,184,908,000</u>	

New Appropriations, by Programs/Activities

	<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 37,600,000	P 15,816,000	P	P 53,416,000
Administration of Personnel Benefits	<u>71,573,000</u>			<u>71,573,000</u>
Sub-total, General Administration and Support	<u>109,173,000</u>	<u>15,816,000</u>		<u>124,989,000</u>
Support to Operations				
Auxiliary Services	<u>854,000</u>			<u>854,000</u>
Sub-total, Support to Operations	<u>854,000</u>			<u>854,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>318,475,000</u>	<u>20,163,000</u>		<u>338,638,000</u>
Provision of Higher Education Services	318,475,000	20,163,000		338,638,000
ADVANCED EDUCATION PROGRAM	<u>2,850,000</u>	<u>1,555,000</u>		<u>4,405,000</u>
Provision of Advanced Education Services	2,850,000	1,555,000		4,405,000
RESEARCH PROGRAM	<u>813,000</u>	<u>2,443,000</u>		<u>3,256,000</u>
Conduct of Research Services	813,000	2,443,000		3,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,083,000</u>	<u>360,000</u>		<u>2,443,000</u>
Provision of Extension Services	<u>2,083,000</u>	<u>360,000</u>		<u>2,443,000</u>
Sub-total, Operations	<u>324,221,000</u>	<u>24,521,000</u>		<u>348,742,000</u>
Total, Regular Programs	<u>434,248,000</u>	<u>40,337,000</u>		<u>474,585,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		155,677,000	155,677,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		23,346,000	23,346,000
Smart Campus Enhancement Program		1,500,000,000	1,500,000,000
Construction of Three (3) Storey EVSU Buraen Academic Building		4,855,000	4,855,000
Upgrading of EVSU ICT Infrastructure		20,145,000	20,145,000
Sub-total, Locally-Funded Project(s)		<u>161,977,000</u>	<u>1,710,323,000</u>
Total, Project(s)		<u>161,977,000</u>	<u>1,710,323,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>434,248,000</u>	P
		<u>202,314,000</u>	P
		<u>1,548,346,000</u>	P
			<u>2,184,908,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

277,607

Total Permanent Positions

277,607

Other Compensation Common to All

Personnel Economic Relief Allowance

14,424

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,606

Honoraria

1,628

Mid-Year Bonus - Civilian

23,134

Year End Bonus

23,134

Cash Gift

3,005

Productivity Enhancement Incentive

3,005

Step Increment

694

Total Other Compensation Common to All

73,110

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	<u>69,119</u>
Total Other Compensation for Specific Groups	<u>70,125</u>
Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	6,172
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	395
Terminal Leave	<u>2,454</u>
Total Other Benefits	<u>10,461</u>
Non-Permanent Positions	<u>2,945</u>
Total Personnel Services	<u>434,248</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,220
Training and Scholarship Expenses	1,755
Supplies and Materials Expenses	6,780
Utility Expenses	10,192
Communication Expenses	933
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	540
General Services	3,923
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	156,977
Taxes, Insurance Premiums and Other Fees	3,110
Labor and Wages	1,969
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	230
Other Maintenance and Operating Expenses	<u>4,573</u>
Total Maintenance and Other Operating Expenses	<u>202,314</u>
Total Current Operating Expenditures	<u>636,562</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	36,673
Machinery and Equipment Outlay	<u>11,673</u>
Total Capital Outlays	<u>1,548,346</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,184,908</u></u>

L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 447,306,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 48,017,000	P 26,160,000	P	P 74,177,000
Support to Operations	11,643,000	1,314,000		12,957,000
Operations	<u>135,368,000</u>	<u>23,734,000</u>		<u>159,102,000</u>
HIGHER EDUCATION PROGRAM	128,817,000	21,146,000		149,963,000
ADVANCED EDUCATION PROGRAM	1,957,000	1,002,000		2,959,000
RESEARCH PROGRAM	2,297,000	760,000		3,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>826,000</u>		<u>3,123,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>		<u>246,236,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>145,000,000</u>	<u>201,070,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 195,028,000</u>	<u>P 107,278,000</u>	<u>P 145,000,000</u>	<u>P 447,306,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,161,000	P 26,160,000	P	P 51,321,000
Administration of Personnel Benefits	<u>22,856,000</u>			<u>22,856,000</u>
Sub-total, General Administration and Support	<u>48,017,000</u>	<u>26,160,000</u>		<u>74,177,000</u>
Support to Operations				
Auxiliary Services	<u>11,643,000</u>	<u>1,314,000</u>		<u>12,957,000</u>

Sub-total, Support to Operations	<u>11,643,000</u>	<u>1,314,000</u>	<u>12,957,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>128,817,000</u>	<u>21,146,000</u>	<u>149,963,000</u>
Provision of Higher Education Services	128,817,000	21,146,000	149,963,000
ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,002,000</u>	<u>2,959,000</u>
Provision of Advanced Education Services	1,957,000	1,002,000	2,959,000
RESEARCH PROGRAM	<u>2,297,000</u>	<u>760,000</u>	<u>3,057,000</u>
Conduct of Research Services	2,297,000	760,000	3,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,297,000</u>	<u>826,000</u>	<u>3,123,000</u>
Provision of Extension Services	2,297,000	826,000	3,123,000
Sub-total, Operations	<u>135,368,000</u>	<u>23,734,000</u>	<u>159,102,000</u>
Total, Regular Programs	<u>195,028,000</u>	<u>51,208,000</u>	<u>246,236,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		49,770,000	49,770,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Building-Integrated Learning School, LNU Main Campus			50,000,000
Construction of Building-Research, Extension, and Innovation Center, LNU Palo Campus			70,000,000
Major Expansion of the Learning Resource Center			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,070,000</u>	<u>145,000,000</u>
Total, Project(s)		<u>56,070,000</u>	<u>201,070,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 195,028,000</u>	<u>P 107,278,000</u>	<u>P 145,000,000</u>
	<u>P 447,306,000</u>		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	131,007
Total Permanent Positions	<u>131,007</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,600
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,650
Honoraria	2,841
Mid-Year Bonus - Civilian	10,917
Year End Bonus	10,917
Cash Gift	1,375
Productivity Enhancement Incentive	1,375
Step Increment	327
Total Other Compensation Common to All	<u>36,482</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	22,093
Total Other Compensation for Specific Groups	<u>22,542</u>
Other Benefits	
PAG-IBIG Contributions	330
PhilHealth Contributions	2,884
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	180
Terminal Leave	763
Total Other Benefits	<u>4,487</u>
Non-Permanent Positions	<u>510</u>
Total Personnel Services	<u>195,028</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	9,137
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,949
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	51,070
Taxes, Insurance Premiums and Other Fees	3,429
Labor and Wages	300
Other Maintenance and Operating Expenses	

Representation Expenses	1,758
Other Maintenance and Operating Expenses	<u>3,369</u>
Total Maintenance and Other Operating Expenses	<u>107,278</u>
Total Current Operating Expenditures	<u>302,306</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>145,000</u>
Total Capital Outlays	<u>145,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>447,306</u></u>

L.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 269,055,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 35,040,000	P 4,384,000	P	P 39,424,000
Support to Operations		1,449,000		1,449,000
Operations	<u>141,512,000</u>	<u>13,402,000</u>	<u>5,000,000</u>	<u>159,914,000</u>
HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
ADVANCED EDUCATION PROGRAM		203,000		203,000
RESEARCH PROGRAM		1,315,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>795,000</u>	<u>1,449,000</u>		<u>2,244,000</u>
Total, Regular Programs	<u>176,552,000</u>	<u>19,235,000</u>	<u>5,000,000</u>	<u>200,787,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
Total, Project(s)		<u>48,268,000</u>	<u>20,000,000</u>	<u>68,268,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 176,552,000</u></u>	<u><u>P 67,503,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 269,055,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,152,000	P 4,384,000	P	P 23,536,000
Administration of Personnel Benefits	15,888,000			15,888,000
Sub-total, General Administration and Support	35,040,000	4,384,000		39,424,000
Support to Operations				
Auxiliary Services		1,449,000		1,449,000
Sub-total, Support to Operations		1,449,000		1,449,000
Operations				
HIGHER EDUCATION PROGRAM	140,717,000	10,435,000	5,000,000	156,152,000
Provision of Higher Education Services	140,717,000	10,435,000	5,000,000	156,152,000
ADVANCED EDUCATION PROGRAM		203,000		203,000
Provision of Advanced Education Services		203,000		203,000
RESEARCH PROGRAM		1,315,000		1,315,000
Conduct of Research Services		1,315,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	795,000	1,449,000		2,244,000
Provision of Extension Services	795,000	1,449,000		2,244,000
Sub-total, Operations	141,512,000	13,402,000	5,000,000	159,914,000
Total, Regular Programs	176,552,000	19,235,000	5,000,000	200,787,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		43,268,000		43,268,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Students' Dormitory, Main Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		48,268,000	20,000,000	68,268,000
Total, Project(s)		48,268,000	20,000,000	68,268,000

TOTAL NEW APPROPRIATIONS P 176,552,000 P 67,503,000 P 25,000,000 P 269,055,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 120,826

Total Permanent Positions 120,826

Other Compensation Common to All

Personnel Economic Relief Allowance 7,080

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 1,770

Honoraria 2,010

Mid-Year Bonus - Civilian 10,069

Year End Bonus 10,069

Cash Gift 1,475

Productivity Enhancement Incentive 1,475

Step Increment 302

Total Other Compensation Common to All 34,610

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 433

Lump-sum for filling of Positions - Civilian 15,342

Total Other Compensation for Specific Groups 15,775

Other Benefits

PAG-IBIG Contributions 353

PhilHealth Contributions 2,682

Employees Compensation Insurance Premiums 353

Loyalty Award - Civilian 215

Terminal Leave 546

Total Other Benefits 4,149

Non-Permanent Positions 1,192

Total Personnel Services 176,552

Maintenance and Other Operating Expenses

Travelling Expenses 2,083

Training and Scholarship Expenses 450

Supplies and Materials Expenses 5,747

Utility Expenses 5,588

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Communication Expenses	490
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	780
General Services	558
Repairs and Maintenance	1,080
Financial Assistance/Subsidy	43,318
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	892
Transportation and Delivery Expenses	198
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	300
Subscription Expenses	50
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	67,503
Total Current Operating Expenditures	244,055
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	269,055

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 286,252,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 66,200,000	P 6,499,000	P	72,699,000
Support to Operations	774,000	2,480,000		3,254,000
Operations	<u>105,666,000</u>	<u>23,840,000</u>		<u>129,506,000</u>
HIGHER EDUCATION PROGRAM	105,198,000	22,139,000		127,337,000
RESEARCH PROGRAM	468,000	1,191,000		1,659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>510,000</u>		<u>510,000</u>

Total, Regular Programs	<u>172,640,000</u>	<u>32,819,000</u>	<u>205,459,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>55,793,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>55,793,000</u>	<u>80,793,000</u>
TOTAL NEW APPROPRIATIONS	P <u>172,640,000</u>	P <u>88,612,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,308,000	P 6,499,000	P	P 34,807,000
Administration of Personnel Benefits	<u>37,892,000</u>			<u>37,892,000</u>
Sub-total, General Administration and Support	<u>66,200,000</u>	<u>6,499,000</u>		<u>72,699,000</u>
Support to Operations				
Auxiliary Services	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Sub-total, Support to Operations	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>105,198,000</u>	<u>22,139,000</u>		<u>127,337,000</u>
Provision of Higher Education Services	105,198,000	22,139,000		127,337,000
RESEARCH PROGRAM	<u>468,000</u>	<u>1,191,000</u>		<u>1,659,000</u>
Conduct of Research Services	468,000	1,191,000		1,659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>510,000</u>		<u>510,000</u>
Provision of Extension Services		510,000		510,000
Sub-total, Operations	<u>105,666,000</u>	<u>23,840,000</u>		<u>129,506,000</u>
Total, Regular Programs	<u>172,640,000</u>	<u>32,819,000</u>		<u>205,459,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		50,793,000		50,793,000

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Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	55,793,000	25,000,000	80,793,000
Total, Project(s)	55,793,000	25,000,000	80,793,000
TOTAL NEW APPROPRIATIONS	P 172,640,000	P 88,612,000	P 286,252,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,220

Total Permanent Positions

102,220

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,476

Honoraria

800

Mid-Year Bonus - Civilian

8,519

Year End Bonus

8,519

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

256

Total Other Compensation Common to All

28,414

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

36,213

Total Other Compensation for Specific Groups

36,349

Other Benefits

PAG-IBIG Contributions

295

PhilHealth Contributions

2,259

Employees Compensation Insurance Premiums

295

Loyalty Award - Civilian

165

Terminal Leave

1,679

Total Other Benefits	4,693
Non-Permanent Positions	964
Total Personnel Services	172,640
Maintenance and Other Operating Expenses	
Travelling Expenses	1,720
Training and Scholarship Expenses	1,045
Supplies and Materials Expenses	8,456
Utility Expenses	6,500
Communication Expenses	1,956
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,135
General Services	3,685
Repairs and Maintenance	3,800
Financial Assistance/Subsidy	50,793
Taxes, Insurance Premiums and Other Fees	2,766
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	4,086
Total Maintenance and Other Operating Expenses	88,612
Total Current Operating Expenditures	261,252
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	286,252

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 451,177,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 65,685,000	P 6,684,000	P	72,369,000
Support to Operations	4,831,000	617,000		5,448,000
Operations	<u>166,799,000</u>	<u>64,965,000</u>		<u>231,764,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

HIGHER EDUCATION PROGRAM	162,110,000	27,117,000		189,227,000
ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
RESEARCH PROGRAM		14,359,000		14,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000
Total, Regular Programs	<u>237,315,000</u>	<u>72,266,000</u>		<u>309,581,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>	<u>141,596,000</u>
Total, Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>	<u>141,596,000</u>
TOTAL NEW APPROPRIATIONS	P <u>243,138,000</u>	P <u>146,545,000</u>	P <u>61,494,000</u>	P <u>451,177,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,671,000	P 6,684,000	P	P 36,355,000
Administration of Personnel Benefits	<u>36,014,000</u>			<u>36,014,000</u>
Sub-total, General Administration and Support	<u>65,685,000</u>	<u>6,684,000</u>		<u>72,369,000</u>
Support to Operations				
Auxiliary Services	<u>4,831,000</u>	<u>617,000</u>		<u>5,448,000</u>
Sub-total, Support to Operations	<u>4,831,000</u>	<u>617,000</u>		<u>5,448,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>162,110,000</u>	<u>27,117,000</u>		<u>189,227,000</u>
Provision of Higher Education Services	162,110,000	27,117,000		189,227,000
ADVANCED EDUCATION PROGRAM	<u>4,689,000</u>	<u>918,000</u>		<u>5,607,000</u>
Provision of Advanced Education Services	4,689,000	918,000		5,607,000
RESEARCH PROGRAM		<u>14,359,000</u>		<u>14,359,000</u>
Conduct of Research Services		14,359,000		14,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>22,571,000</u>		<u>22,571,000</u>
Provision of Extension Services		22,571,000		22,571,000

Sub-total, Operations	<u>166,799,000</u>	<u>64,965,000</u>	<u>231,764,000</u>
Total, Regular Programs	<u>237,315,000</u>	<u>72,266,000</u>	<u>309,581,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		69,279,000	69,279,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment and/or Support to the College of Medicine	5,823,000		36,494,000
Construction of Ladies Dormitory (3-Storey)			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
Total, Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
TOTAL NEW APPROPRIATIONS	P <u>243,138,000</u>	P <u>146,545,000</u>	P <u>61,494,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 151,520

Total Permanent Positions 151,520

Other Compensation Common to All

Personnel Economic Relief Allowance 9,000

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 2,250

Honoraria 1,990

Mid-Year Bonus - Civilian 12,628

Year End Bonus 12,628

Cash Gift 1,875

Productivity Enhancement Incentive 1,875

Step Increment 379

Total Other Compensation Common to All 42,985

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 751

Lump-sum for filling of Positions - Civilian 36,014

Lump-sum for Personnel Services 5,823

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Total Other Compensation for Specific Groups	<u>42,588</u>
Other Benefits	
PAG-IBIG Contributions	449
PhilHealth Contributions	3,322
Employees Compensation Insurance Premiums	449
Loyalty Award - Civilian	<u>230</u>
Total Other Benefits	<u>4,450</u>
Non-Permanent Positions	<u>1,595</u>
Total Personnel Services	<u>243,138</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	11,405
Training and Scholarship Expenses	12,841
Supplies and Materials Expenses	20,209
Utility Expenses	8,261
Communication Expenses	1,060
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	4,386
Repairs and Maintenance	5,184
Financial Assistance/Subsidy	69,279
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	302
Printing and Publication Expenses	403
Representation Expenses	1,142
Transportation and Delivery Expenses	1,154
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	<u>3,755</u>
Total Maintenance and Other Operating Expenses	<u>146,545</u>
Total Current Operating Expenditures	<u>389,683</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>36,494</u>
Total Capital Outlays	<u>61,494</u>
TOTAL NEW APPROPRIATIONS	<u><u>451,177</u></u>

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 504,379,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 66,627,000	P 13,696,000	P	P 80,323,000
Support to Operations		1,644,000		1,644,000
Operations	<u>242,526,000</u>	<u>60,463,000</u>		<u>302,989,000</u>
HIGHER EDUCATION PROGRAM	242,180,000	47,596,000		289,776,000
ADVANCED EDUCATION PROGRAM		601,000		601,000
RESEARCH PROGRAM	346,000	9,580,000		9,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,686,000</u>		<u>2,686,000</u>
Total, Regular Programs	<u>309,153,000</u>	<u>75,803,000</u>		<u>384,956,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>94,423,000</u>	<u>25,000,000</u>	<u>119,423,000</u>
Total, Project(s)		<u>94,423,000</u>	<u>25,000,000</u>	<u>119,423,000</u>
TOTAL NEW APPROPRIATIONS	P <u>309,153,000</u>	P <u>170,226,000</u>	P <u>25,000,000</u>	P <u>504,379,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,472,000	P 13,696,000	P	P 47,168,000
Administration of Personnel Benefits	<u>33,155,000</u>			<u>33,155,000</u>
Sub-total, General Administration and Support	<u>66,627,000</u>	<u>13,696,000</u>		<u>80,323,000</u>
Support to Operations				
Auxiliary Services		<u>1,644,000</u>		<u>1,644,000</u>
Sub-total, Support to Operations		<u>1,644,000</u>		<u>1,644,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>242,180,000</u>	<u>47,596,000</u>	<u>289,776,000</u>
Provision of Higher Education Services	242,180,000	47,596,000	289,776,000
ADVANCED EDUCATION PROGRAM		<u>601,000</u>	<u>601,000</u>
Provision of Advanced Education Services		601,000	601,000
RESEARCH PROGRAM	<u>346,000</u>	<u>9,580,000</u>	<u>9,926,000</u>
Conduct of Research Services	346,000	9,580,000	9,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,686,000</u>	<u>2,686,000</u>
Provision of Extension Services		2,686,000	2,686,000
Sub-total, Operations	<u>242,526,000</u>	<u>60,463,000</u>	<u>302,989,000</u>
Total, Regular Programs	<u>309,153,000</u>	<u>75,803,000</u>	<u>384,956,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		88,123,000	88,123,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Academic Building		20,000,000	20,000,000
Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>94,423,000</u>	<u>119,423,000</u>
Total, Project(s)		<u>94,423,000</u>	<u>119,423,000</u>
TOTAL NEW APPROPRIATIONS	P <u>309,153,000</u>	P <u>170,226,000</u>	P <u>25,000,000</u>
		P <u>504,379,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>212,572</u>
Total Permanent Positions	<u>212,572</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,184
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,796
Honoraria	421
Mid-Year Bonus - Civilian	17,714
Year End Bonus	17,714
Cash Gift	2,330
Productivity Enhancement Incentive	2,330
Step Increment	<u>532</u>
Total Other Compensation Common to All	<u>55,381</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	694
Lump-sum for filling of Positions - Civilian	<u>31,842</u>
Total Other Compensation for Specific Groups	<u>32,536</u>
Other Benefits	
PAG-IBIG Contributions	559
PhilHealth Contributions	4,602
Employees Compensation Insurance Premiums	559
Loyalty Award - Civilian	225
Terminal Leave	<u>1,313</u>
Total Other Benefits	<u>7,258</u>
Non-Permanent Positions	<u>1,406</u>
Total Personnel Services	<u>309,153</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,003
Training and Scholarship Expenses	3,055
Supplies and Materials Expenses	13,475
Utility Expenses	15,230
Communication Expenses	8,544
Awards/Rewards and Prizes	420
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	7,226
General Services	6,100
Repairs and Maintenance	8,386
Financial Assistance/Subsidy	89,423
Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	775
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	390

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Representation Expenses	1,574
Transportation and Delivery Expenses	178
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	585
Other Maintenance and Operating Expenses	3,780
Total Maintenance and Other Operating Expenses	170,226
Total Current Operating Expenditures	479,379
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	504,379

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 722,063,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 172,592,000	P 18,790,000	P	P 191,382,000
Support to Operations	6,951,000	5,570,000		12,521,000
Operations	<u>300,319,000</u>	<u>31,212,000</u>	<u>25,000,000</u>	<u>356,531,000</u>
HIGHER EDUCATION PROGRAM	281,623,000	23,943,000	25,000,000	330,566,000
ADVANCED EDUCATION PROGRAM	1,726,000	91,000		1,817,000
RESEARCH PROGRAM	11,473,000	4,530,000		16,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,497,000</u>	<u>2,648,000</u>		<u>8,145,000</u>
Total, Regular Programs	<u>479,862,000</u>	<u>55,572,000</u>	<u>25,000,000</u>	<u>560,434,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>161,629,000</u>		<u>161,629,000</u>
Total, Project(s)		<u>161,629,000</u>		<u>161,629,000</u>
TOTAL NEW APPROPRIATIONS	P <u>479,862,000</u>	P <u>217,201,000</u>	P <u>25,000,000</u>	P <u>722,063,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 61,660,000	P 18,790,000	P	P 80,450,000
Administration of Personnel Benefits	110,932,000			110,932,000
Sub-total, General Administration and Support	172,592,000	18,790,000		191,382,000
Support to Operations				
Auxiliary Services	6,951,000	5,570,000		12,521,000
Sub-total, Support to Operations	6,951,000	5,570,000		12,521,000
Operations				
HIGHER EDUCATION PROGRAM	281,623,000	23,943,000	25,000,000	330,566,000
Provision of Higher Education Services	281,623,000	23,943,000	25,000,000	330,566,000
ADVANCED EDUCATION PROGRAM	1,726,000	91,000		1,817,000
Provision of Advanced Education Services	1,726,000	91,000		1,817,000
RESEARCH PROGRAM	11,473,000	4,530,000		16,003,000
Conduct of Research Services	11,473,000	4,530,000		16,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,497,000	2,648,000		8,145,000
Provision of Extension Services	5,497,000	2,648,000		8,145,000
Sub-total, Operations	300,319,000	31,212,000	25,000,000	356,531,000
Total, Regular Programs	479,862,000	55,572,000	25,000,000	560,434,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		155,329,000		155,329,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		161,629,000		161,629,000
Total, Project(s)		161,629,000		161,629,000

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TOTAL NEW APPROPRIATIONS P 479,862,000 P 217,201,000 P 25,000,000 P 722,063,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 281,586

Total Permanent Positions 281,586

Other Compensation Common to All

Personnel Economic Relief Allowance 13,512

Representation Allowance 120

Transportation Allowance 120

Clothing and Uniform Allowance 3,378

Honoraria 3,225

Mid-Year Bonus - Civilian 23,466

Year End Bonus 23,466

Cash Gift 2,815

Productivity Enhancement Incentive 2,815

Step Increment 703

Total Other Compensation Common to All 73,620

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 426

Lump-sum for filling of Positions - Civilian 106,661

Anniversary Bonus - Civilian 1,746

Total Other Compensation for Specific Groups 108,833

Other Benefits

PAG-IBIG Contributions 676

PhilHealth Contributions 6,057

Employees Compensation Insurance Premiums 676

Loyalty Award - Civilian 220

Terminal Leave 4,271

Total Other Benefits 11,900

Non-Permanent Positions 3,923

Total Personnel Services 479,862

Maintenance and Other Operating Expenses

Travelling Expenses 2,855

Training and Scholarship Expenses 1,192

Supplies and Materials Expenses 9,138

Utility Expenses 4,698

Communication Expenses 1,113

Awards/Rewards and Prizes	203
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	340
General Services	7,891
Repairs and Maintenance	10,845
Financial Assistance/Subsidy	156,629
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	2,668
Other Maintenance and Operating Expenses	
Advertising Expenses	591
Printing and Publication Expenses	406
Representation Expenses	2,481
Transportation and Delivery Expenses	337
Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	1,009
Other Maintenance and Operating Expenses	<u>11,559</u>
 Total Maintenance and Other Operating Expenses	 <u>217,201</u>
 Total Current Operating Expenditures	 <u>697,063</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
 Total Capital Outlays	 <u>25,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>722,063</u></u>

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,020,352,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 184,734,000	P 29,072,000	P	P 213,806,000
Support to Operations	17,559,000	20,496,000		38,055,000
Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
HIGHER EDUCATION PROGRAM	392,932,000	135,094,000		528,026,000
ADVANCED EDUCATION PROGRAM	3,833,000	2,352,000		6,185,000
RESEARCH PROGRAM	22,240,000	38,614,000	7,000,000	67,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>

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Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
Total, Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
TOTAL NEW APPROPRIATIONS	P <u>629,468,000</u>	P <u>355,884,000</u>	P <u>35,000,000</u>	P <u>1,020,352,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 96,279,000	P 29,072,000	P	P 125,351,000
Administration of Personnel Benefits	<u>88,455,000</u>			<u>88,455,000</u>
Sub-total, General Administration and Support	<u>184,734,000</u>	<u>29,072,000</u>		<u>213,806,000</u>
Support to Operations				
Auxiliary Services	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Sub-total, Support to Operations	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>392,932,000</u>	<u>135,094,000</u>		<u>528,026,000</u>
Provision of Higher Education Services	392,932,000	135,094,000		528,026,000
ADVANCED EDUCATION PROGRAM	<u>3,833,000</u>	<u>2,352,000</u>		<u>6,185,000</u>
Provision of Advanced Education Services	3,833,000	2,352,000		6,185,000
RESEARCH PROGRAM	<u>22,240,000</u>	<u>38,614,000</u>	<u>7,000,000</u>	<u>67,854,000</u>
Conduct of Research Services	22,240,000	38,614,000	7,000,000	67,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>
Provision of Extension Services	3,705,000	10,246,000		13,951,000
Sub-total, Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
PROJECT(S)				
Locally-Funded Project(s)				

Free Higher Education		111,010,000		111,010,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,465,000	4,000,000	10,000,000	18,465,000
Completion and Refurbishing of the Annex of the Old Library Building to Comply with the Additional OBE Requirements of the Department of Statistics, Department of Physics, Department of Mathematics and the Office of the Graduate School			18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)	4,465,000	120,010,000	28,000,000	152,475,000
Total, Project(s)	4,465,000	120,010,000	28,000,000	152,475,000
TOTAL NEW APPROPRIATIONS	P 629,468,000	P 355,884,000	P 35,000,000	P 1,020,352,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

390,719

Total Permanent Positions

390,719

Other Compensation Common to All

Personnel Economic Relief Allowance

21,864

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,466

Honoraria

2,629

Mid-Year Bonus - Civilian

32,559

Year End Bonus

32,559

Cash Gift

4,555

Productivity Enhancement Incentive

4,555

Step Increment

977

Total Other Compensation Common to All

105,788

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,608

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

76,920

Lump-sum for Personnel Services

4,465

Total Other Compensation for Specific Groups

83,681

Other Benefits	
PAG-IBIG Contributions	1,094
PhilHealth Contributions	8,329
Employees Compensation Insurance Premiums	1,094
Loyalty Award - Civilian	670
Terminal Leave	11,535
	<hr/>
Total Other Benefits	22,722
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Non-Permanent Positions	26,558
	<hr/>
Total Personnel Services	629,468
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,020
Training and Scholarship Expenses	33,365
Supplies and Materials Expenses	32,794
Utility Expenses	25,940
Communication Expenses	14,951
Awards/Rewards and Prizes	3,357
Survey, Research, Exploration and Development Expenses	27,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	9,856
General Services	36,763
Repairs and Maintenance	19,960
Financial Assistance/Subsidy	111,010
Taxes, Insurance Premiums and Other Fees	5,423
Labor and Wages	5,668
Other Maintenance and Operating Expenses	
Advertising Expenses	366
Printing and Publication Expenses	1,005
Representation Expenses	4,495
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	920
Subscription Expenses	5,035
Other Maintenance and Operating Expenses	8,358
	<hr/>
Total Maintenance and Other Operating Expenses	355,884
	<hr/>
Total Current Operating Expenditures	985,352
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	28,000
	<hr/>
Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	1,020,352
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M. REGION IX - ZAMBOANGA PENINSULA

M.1. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 234,051,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 34,295,000	P 14,618,000	P	P 48,913,000
Operations	<u>47,656,000</u>	<u>18,832,000</u>		<u>66,488,000</u>
HIGHER EDUCATION PROGRAM	47,656,000	17,253,000		64,909,000
RESEARCH PROGRAM		802,000		802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>777,000</u>		<u>777,000</u>
Total, Regular Programs	<u>81,951,000</u>	<u>33,450,000</u>		<u>115,401,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
Total, Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
TOTAL NEW APPROPRIATIONS	P <u>81,951,000</u>	P <u>92,100,000</u>	P <u>60,000,000</u>	P <u>234,051,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,188,000	P 14,618,000	P	P 34,806,000
Administration of Personnel Benefits	<u>14,107,000</u>			<u>14,107,000</u>
Sub-total, General Administration and Support	<u>34,295,000</u>	<u>14,618,000</u>		<u>48,913,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>47,656,000</u>	<u>17,253,000</u>		<u>64,909,000</u>
Provision of Higher Education Services	47,656,000	17,253,000		64,909,000
RESEARCH PROGRAM		<u>802,000</u>		<u>802,000</u>

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Conduct of Research Services		802,000		802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>777,000</u>		<u>777,000</u>
Provision of Extension Services		<u>777,000</u>		<u>777,000</u>
Sub-total, Operations	<u>47,656,000</u>	<u>18,832,000</u>		<u>66,488,000</u>
Total, Regular Programs	<u>81,951,000</u>	<u>33,450,000</u>		<u>115,401,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		53,650,000		53,650,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			35,000,000	35,000,000
Sustainable Learning and Institutional Economic Stability via Integrated Demonstration Farm Establishment in BaSC			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
Total, Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>81,951,000</u>	P	<u>92,100,000</u>
			P	<u>60,000,000</u>
				<u>234,051,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,678

Total Permanent Positions

50,678

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

732

Honoraria

359

Mid-Year Bonus - Civilian

4,224

Year End Bonus

4,224

Cash Gift	610
Productivity Enhancement Incentive	610
Step Increment	127
Total Other Compensation Common to All	14,138
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	13,071
Total Other Compensation for Specific Groups	13,204
Other Benefits	
PAG-IBIG Contributions	146
PhilHealth Contributions	1,120
Employees Compensation Insurance Premiums	146
Loyalty Award - Civilian	55
Terminal Leave	1,036
Total Other Benefits	2,503
Non-Permanent Positions	1,428
Total Personnel Services	81,951
Maintenance and Other Operating Expenses	
Travelling Expenses	5,778
Training and Scholarship Expenses	569
Supplies and Materials Expenses	8,469
Utility Expenses	2,283
Communication Expenses	990
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	9,456
Repairs and Maintenance	1,775
Financial Assistance/Subsidy	53,650
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	89
Representation Expenses	2,968
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	92,100
Total Current Operating Expenditures	174,051
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	20,000

Total Capital Outlays	<u>60,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>234,051</u></u>

M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 337,975,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,992,000	P 15,890,000	P	P 71,882,000
Operations	<u>122,881,000</u>	<u>14,803,000</u>		<u>137,684,000</u>
HIGHER EDUCATION PROGRAM	122,181,000	10,988,000		133,169,000
RESEARCH PROGRAM	300,000	2,811,000		3,111,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>1,004,000</u>		<u>1,404,000</u>
Total, Regular Programs	<u>178,873,000</u>	<u>30,693,000</u>		<u>209,566,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>103,409,000</u>	<u>25,000,000</u>	<u>128,409,000</u>
Total, Project(s)		<u>103,409,000</u>	<u>25,000,000</u>	<u>128,409,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>178,873,000</u></u>	P <u><u>134,102,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>337,975,000</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 33,099,000	P 15,890,000	P	P 48,989,000
Administration of Personnel Benefits	<u>22,893,000</u>			<u>22,893,000</u>
Sub-total, General Administration and Support	<u>55,992,000</u>	<u>15,890,000</u>		<u>71,882,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>122,181,000</u>	<u>10,988,000</u>		<u>133,169,000</u>

Provision of Higher Education Services	122,181,000	10,988,000	133,169,000
RESEARCH PROGRAM	<u>300,000</u>	<u>2,811,000</u>	<u>3,111,000</u>
Conduct of Research Services	300,000	2,811,000	3,111,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>400,000</u>	<u>1,004,000</u>	<u>1,404,000</u>
Provision of Extension Services	400,000	1,004,000	1,404,000
Sub-total, Operations	<u>122,881,000</u>	<u>14,803,000</u>	<u>137,684,000</u>
Total, Regular Programs	<u>178,873,000</u>	<u>30,693,000</u>	<u>209,566,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		98,409,000	98,409,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Two (2) Storey 8 CL Academic Building with Complete Furnitures and Fixtures at Dumingag Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>103,409,000</u>	<u>128,409,000</u>
Total, Project(s)		<u>103,409,000</u>	<u>128,409,000</u>
TOTAL NEW APPROPRIATIONS	P 178,873,000	P 134,102,000	P 25,000,000
			P 337,975,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,970

Total Permanent Positions

115,970

Other Compensation Common to All

Personnel Economic Relief Allowance	6,480
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,620
Honoraria	2,921
Mid-Year Bonus - Civilian	9,664
Year End Bonus	9,664

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Cash Gift	1,350
Productivity Enhancement Incentive	1,350
Step Increment	<u>289</u>
Total Other Compensation Common to All	<u>33,554</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	<u>22,514</u>
Total Other Compensation for Specific Groups	<u>22,748</u>
Other Benefits	
PAG-IBIG Contributions	324
PhilHealth Contributions	2,476
Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	130
Terminal Leave	<u>379</u>
Total Other Benefits	<u>3,633</u>
Non-Permanent Positions	<u>2,968</u>
Total Personnel Services	<u>178,873</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,518
Training and Scholarship Expenses	2,043
Supplies and Materials Expenses	7,603
Utility Expenses	5,577
Communication Expenses	3,109
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	910
General Services	3,500
Repairs and Maintenance	1,550
Financial Assistance/Subsidy	98,409
Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	2,563
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>134,102</u>
Total Current Operating Expenditures	<u>312,975</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>

Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>337,975</u></u>

M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 701,610,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 87,763,000	P 14,966,000	P	P 102,729,000
Operations	<u>286,402,000</u>	<u>28,021,000</u>		<u>314,423,000</u>
HIGHER EDUCATION PROGRAM	286,402,000	21,182,000		307,584,000
RESEARCH PROGRAM		4,323,000		4,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,516,000</u>		<u>2,516,000</u>
Total, Regular Programs	<u>374,165,000</u>	<u>42,987,000</u>		<u>417,152,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>259,458,000</u>	<u>25,000,000</u>	<u>284,458,000</u>
Total, Project(s)		<u>259,458,000</u>	<u>25,000,000</u>	<u>284,458,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 374,165,000</u></u>	<u><u>P 302,445,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 701,610,000</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 52,215,000	P 14,966,000	P	P 67,181,000
Administration of Personnel Benefits	<u>35,548,000</u>			<u>35,548,000</u>
Sub-total, General Administration and Support	<u>87,763,000</u>	<u>14,966,000</u>		<u>102,729,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>286,402,000</u>	<u>21,182,000</u>		<u>307,584,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Provision of Higher Education Services	286,402,000	21,182,000	307,584,000
RESEARCH PROGRAM		<u>4,323,000</u>	<u>4,323,000</u>
Conduct of Research Services		4,323,000	4,323,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,516,000</u>	<u>2,516,000</u>
Provision of Extension Services		<u>2,516,000</u>	<u>2,516,000</u>
Sub-total, Operations	<u>286,402,000</u>	<u>28,021,000</u>	<u>314,423,000</u>
Total, Regular Programs	<u>374,165,000</u>	<u>42,987,000</u>	<u>417,152,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		254,458,000	254,458,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Three (3) Storey Research and Innovations Building with Facilities in Dipolog Campus			15,000,000
Construction of Four (4) Classrooms Science Building with Facilities in Siocon Campus			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>259,458,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>259,458,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>374,165,000</u>	P <u>302,445,000</u>	P <u>25,000,000</u>
			P <u>701,610,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,513

Total Permanent Positions

261,513

Other Compensation Common to All

Personnel Economic Relief Allowance

12,252

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,066

Honoraria	535
Mid-Year Bonus - Civilian	21,793
Year End Bonus	21,793
Cash Gift	2,555
Productivity Enhancement Incentive	2,555
Step Increment	654
	<hr/>
Total Other Compensation Common to All	65,887
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	35,076
	<hr/>
Total Other Compensation for Specific Groups	35,123
	<hr/>
Other Benefits	
PAG-IBIG Contributions	613
PhilHealth Contributions	5,451
Employees Compensation Insurance Premiums	613
Loyalty Award - Civilian	390
Terminal Leave	472
	<hr/>
Total Other Benefits	7,539
	<hr/>
Non-Permanent Positions	4,103
	<hr/>
Total Personnel Services	374,165
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,175
Training and Scholarship Expenses	2,640
Supplies and Materials Expenses	10,778
Utility Expenses	9,423
Communication Expenses	1,054
Awards/Rewards and Prizes	2,327
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,142
General Services	5,879
Repairs and Maintenance	1,845
Financial Assistance/Subsidy	254,458
Taxes, Insurance Premiums and Other Fees	832
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	121
Representation Expenses	840
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	3,954
	<hr/>
Total Maintenance and Other Operating Expenses	302,445
	<hr/>
Total Current Operating Expenditures	676,610
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	701,610

M.4. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 914,865,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 237,565,000	P 60,980,000	P	P 298,545,000
Support to Operations	977,000	30,000		1,007,000
Operations	<u>436,817,000</u>	<u>38,658,000</u>		<u>475,475,000</u>
HIGHER EDUCATION PROGRAM	426,916,000	30,996,000		457,912,000
RESEARCH PROGRAM	6,705,000	5,239,000		11,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,196,000</u>	<u>2,423,000</u>		<u>5,619,000</u>
Total, Regular Programs	<u>675,359,000</u>	<u>99,668,000</u>		<u>775,027,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>114,838,000</u>	<u>25,000,000</u>	<u>139,838,000</u>
Total, Project(s)		<u>114,838,000</u>	<u>25,000,000</u>	<u>139,838,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 675,359,000</u>	<u>P 214,506,000</u>	<u>P 25,000,000</u>	<u>P 914,865,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 58,988,000	P 60,980,000	P	P 119,968,000

Administration of Personnel Benefits	<u>178,577,000</u>		<u>178,577,000</u>
Sub-total, General Administration and Support	<u>237,565,000</u>	<u>60,980,000</u>	<u>298,545,000</u>
Support to Operations			
Auxiliary Services	<u>977,000</u>	<u>30,000</u>	<u>1,007,000</u>
Sub-total, Support to Operations	<u>977,000</u>	<u>30,000</u>	<u>1,007,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>426,916,000</u>	<u>30,996,000</u>	<u>457,912,000</u>
Provision of Higher Education Services	426,916,000	30,996,000	457,912,000
RESEARCH PROGRAM	<u>6,705,000</u>	<u>5,239,000</u>	<u>11,944,000</u>
Conduct of Research Services	6,705,000	5,239,000	11,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,196,000</u>	<u>2,423,000</u>	<u>5,619,000</u>
Provision of Extension Services	3,196,000	2,423,000	5,619,000
Sub-total, Operations	<u>436,817,000</u>	<u>38,658,000</u>	<u>475,475,000</u>
Total, Regular Programs	<u>675,359,000</u>	<u>99,668,000</u>	<u>775,027,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		100,538,000	100,538,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of the College of Medicine		8,000,000	8,000,000
Construction of Technopreneurship Development Center		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>114,838,000</u>	<u>139,838,000</u>
Total, Project(s)		<u>114,838,000</u>	<u>139,838,000</u>
TOTAL NEW APPROPRIATIONS	P <u>675,359,000</u>	P <u>214,506,000</u>	P <u>25,000,000</u>
			P <u>914,865,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	377,784
Total Permanent Positions	<u>377,784</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,264
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	4,566
Honoraria	4,726
Mid-Year Bonus - Civilian	31,482
Year End Bonus	31,482
Cash Gift	3,805
Productivity Enhancement Incentive	3,805
Step Increment	944
Total Other Compensation Common to All	<u>99,758</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	173,151
Anniversary Bonus - Civilian	2,268
Total Other Compensation for Specific Groups	<u>175,829</u>
Other Benefits	
PAG-IBIG Contributions	915
PhilHealth Contributions	8,146
Employees Compensation Insurance Premiums	915
Loyalty Award - Civilian	1,030
Terminal Leave	5,426
Total Other Benefits	<u>16,432</u>
Non-Permanent Positions	<u>5,556</u>
Total Personnel Services	<u>675,359</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	5,081
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	7,154
Survey, Research, Exploration and Development Expenses	2,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	19,216
Repairs and Maintenance	1,135
Financial Assistance/Subsidy	102,986
Taxes, Insurance Premiums and Other Fees	5,817

Labor and Wages	1,434
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	325
Membership Dues and Contributions to Organizations	300
Subscription Expenses	148
Other Maintenance and Operating Expenses	<u>12,753</u>
Total Maintenance and Other Operating Expenses	<u>214,506</u>
Total Current Operating Expenditures	<u>889,865</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>914,865</u></u>

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 357,313,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 41,113,000	P 43,730,000	P	P 84,843,000
Operations	<u>115,409,000</u>	<u>7,972,000</u>		<u>123,381,000</u>
HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
RESEARCH PROGRAM	596,000	388,000		984,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,113,000</u>		<u>1,113,000</u>
Total, Regular Programs	<u>156,522,000</u>	<u>51,702,000</u>		<u>208,224,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
Total, Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 156,522,000</u></u>	<u><u>P 135,791,000</u></u>	<u><u>P 65,000,000</u></u>	<u><u>P 357,313,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,540,000	P 43,730,000	P	P 67,270,000
Administration of Personnel Benefits	<u>17,573,000</u>			<u>17,573,000</u>
Sub-total, General Administration and Support	<u>41,113,000</u>	<u>43,730,000</u>		<u>84,843,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>114,813,000</u>	<u>6,471,000</u>		<u>121,284,000</u>
Provision of Higher Education Services	114,813,000	6,471,000		121,284,000
RESEARCH PROGRAM	<u>596,000</u>	<u>388,000</u>		<u>984,000</u>
Conduct of various research activities	596,000	388,000		984,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,113,000</u>		<u>1,113,000</u>
Provision of Extension Services		1,113,000		1,113,000
Sub-total, Operations	<u>115,409,000</u>	<u>7,972,000</u>		<u>123,381,000</u>
Total, Regular Programs	<u>156,522,000</u>	<u>51,702,000</u>		<u>208,224,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		79,089,000		79,089,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Rubberized Track Oval Facility with Mini Grandstand			40,000,000	40,000,000
Construction of Information and Communication Technology (ICT) Building			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
Total, Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
TOTAL NEW APPROPRIATIONS	P <u>156,522,000</u>	P <u>135,791,000</u>	P <u>65,000,000</u>	P <u>357,313,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	103,872
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Total Permanent Positions	<u>103,872</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,968
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,242
Honoraria	4,521
Mid-Year Bonus - Civilian	8,655
Year End Bonus	8,655
Cash Gift	1,035
Productivity Enhancement Incentive	1,035
Step Increment	<u>260</u>

Total Other Compensation Common to All	<u>30,587</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	<u>17,249</u>

Total Other Compensation for Specific Groups	<u>17,310</u>
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Other Benefits

PAG-IBIG Contributions	248
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	248
Loyalty Award - Civilian	235
Terminal Leave	<u>324</u>

Total Other Benefits	<u>3,319</u>
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Non-Permanent Positions	<u>1,434</u>
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Total Personnel Services	<u>156,522</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,972
Training and Scholarship Expenses	4,285
Supplies and Materials Expenses	4,483
Utility Expenses	12,438
Communication Expenses	2,468
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299

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General Services	11,975
Repairs and Maintenance	2,275
Financial Assistance/Subsidy	79,089
Taxes, Insurance Premiums and Other Fees	855
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	90
Subscription Expenses	215
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	135,791
Total Current Operating Expenditures	292,313
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Total Capital Outlays	65,000
TOTAL NEW APPROPRIATIONS	357,313

M.6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 233,896,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 70,318,000	P 9,346,000	P	P 79,664,000
Operations	<u>87,579,000</u>	<u>11,458,000</u>	<u>25,000,000</u>	<u>124,037,000</u>
HIGHER EDUCATION PROGRAM	87,579,000	9,467,000	21,000,000	118,046,000
RESEARCH PROGRAM		1,083,000	4,000,000	5,083,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>908,000</u>		<u>908,000</u>
Total, Regular Programs	<u>157,897,000</u>	<u>20,804,000</u>	<u>25,000,000</u>	<u>203,701,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>30,195,000</u>		<u>30,195,000</u>
Total, Project(s)		<u>30,195,000</u>		<u>30,195,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 157,897,000</u>	<u>P 50,999,000</u>	<u>P 25,000,000</u>	<u>P 233,896,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,284,000	P 9,346,000	P	P 48,630,000
Administration of Personnel Benefits	<u>31,034,000</u>			<u>31,034,000</u>
Sub-total, General Administration and Support	<u>70,318,000</u>	<u>9,346,000</u>		<u>79,664,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>87,579,000</u>	<u>9,467,000</u>	<u>21,000,000</u>	<u>118,046,000</u>
Provision of Higher Education Services	87,579,000	9,467,000	21,000,000	118,046,000
RESEARCH PROGRAM		<u>1,083,000</u>	<u>4,000,000</u>	<u>5,083,000</u>
Conduct of Research Services		1,083,000	4,000,000	5,083,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>908,000</u>		<u>908,000</u>
Provision of Extension Services		908,000		908,000
Sub-total, Operations	<u>87,579,000</u>	<u>11,458,000</u>	<u>25,000,000</u>	<u>124,037,000</u>
Total, Regular Programs	<u>157,897,000</u>	<u>20,804,000</u>	<u>25,000,000</u>	<u>203,701,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		23,895,000		23,895,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		<u>3,000,000</u>		<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>30,195,000</u>		<u>30,195,000</u>
Total, Project(s)		<u>30,195,000</u>		<u>30,195,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 157,897,000</u>	<u>P 50,999,000</u>	<u>P 25,000,000</u>	<u>P 233,896,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	94,634
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Total Permanent Positions	<u>94,634</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,568
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,392
Honoraria	502
Mid-Year Bonus - Civilian	7,886
Year End Bonus	7,886
Cash Gift	1,160
Productivity Enhancement Incentive	1,160
Step Increment	<u>237</u>

Total Other Compensation Common to All	<u>26,151</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	<u>30,238</u>

Total Other Compensation for Specific Groups	<u>30,263</u>
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Other Benefits

PAG-IBIG Contributions	278
PhilHealth Contributions	2,087
Employees Compensation Insurance Premiums	278
Loyalty Award - Civilian	180
Terminal Leave	<u>796</u>

Total Other Benefits	<u>3,619</u>
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Non-Permanent Positions	<u>3,230</u>
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Total Personnel Services	<u>157,897</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,971
Training and Scholarship Expenses	1,851
Supplies and Materials Expenses	2,334
Utility Expenses	5,106
Communication Expenses	873
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	750
General Services	530
Repairs and Maintenance	1,380

Financial Assistance/Subsidy	25,195
Taxes, Insurance Premiums and Other Fees	1,362
Labor and Wages	2,635
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	147
Membership Dues and Contributions to Organizations	150
Subscription Expenses	138
Other Maintenance and Operating Expenses	<u>3,457</u>
Total Maintenance and Other Operating Expenses	<u>50,999</u>
Total Current Operating Expenditures	<u>208,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>233,896</u></u>

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 915,429,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 91,146,000	P 155,731,000	P	P 246,877,000
Support to Operations	1,142,000	5,383,000		6,525,000
Operations	<u>248,887,000</u>	<u>105,451,000</u>		<u>354,338,000</u>
HIGHER EDUCATION PROGRAM	235,750,000	102,971,000		338,721,000
ADVANCED EDUCATION PROGRAM	11,848,000			11,848,000
RESEARCH PROGRAM		1,106,000		1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>		<u>2,663,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>		<u>607,740,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
Total, Project(s)		<u>175,389,000</u>	<u>132,300,000</u>	<u>307,689,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 341,175,000</u>	<u>P 441,954,000</u>	<u>P 132,300,000</u>	<u>P 915,429,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,484,000	P 155,731,000	P	P 181,215,000
Administration of Personnel Benefits	<u>65,662,000</u>			<u>65,662,000</u>
Sub-total, General Administration and Support	<u>91,146,000</u>	<u>155,731,000</u>		<u>246,877,000</u>
Support to Operations				
Auxiliary Services	<u>1,142,000</u>	<u>5,383,000</u>		<u>6,525,000</u>

Sub-total, Support to Operations	<u>1,142,000</u>	<u>5,383,000</u>	<u>6,525,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>235,750,000</u>	<u>102,971,000</u>	<u>338,721,000</u>
Provision of Higher Education Services	235,750,000	102,971,000	338,721,000
ADVANCED EDUCATION PROGRAM	<u>11,848,000</u>		<u>11,848,000</u>
Provision of Advanced Education Services	11,848,000		11,848,000
RESEARCH PROGRAM		<u>1,106,000</u>	<u>1,106,000</u>
Conduct of Research Services		1,106,000	1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,289,000</u>	<u>1,374,000</u>	<u>2,663,000</u>
Provision of Extension Services	1,289,000	1,374,000	2,663,000
Sub-total, Operations	<u>248,887,000</u>	<u>105,451,000</u>	<u>354,338,000</u>
Total, Regular Programs	<u>341,175,000</u>	<u>266,565,000</u>	<u>607,740,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		169,089,000	169,089,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Cabangsalan Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Quezon Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Damulog Campus		11,360,000	11,360,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Malithog Campus		14,700,000	14,700,000
Completion of 3 Storey Academic Building with Provision of COVID Resiliency, San Fernando Campus		8,060,000	8,060,000
Completion of 3 Storey Academic Building, Impasugong Campus		22,000,000	22,000,000
Completion of 3 Storey Academic Building, Libona Campus - Phase 2		11,360,000	11,360,000

Completion of 5 Storey Academic Building, Baungon Campus		17,100,000	17,100,000
Completion of Academic Building for College of Education - ESL, Annex Campus, Phase II		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	175,389,000	132,300,000	307,689,000
Total, Project(s)	175,389,000	132,300,000	307,689,000
TOTAL NEW APPROPRIATIONS	P 341,175,000	P 441,954,000	P 915,429,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,306

Total Permanent Positions

207,306

Other Compensation Common to All

Personnel Economic Relief Allowance

10,920

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,730

Honoraria

6,157

Mid-Year Bonus - Civilian

17,275

Year End Bonus

17,275

Cash Gift

2,275

Productivity Enhancement Incentive

2,275

Step Increment

518

Total Other Compensation Common to All

59,905

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

65,662

Total Other Compensation for Specific Groups

65,675

Other Benefits

PRG-IBIG Contributions

545

PhilHealth Contributions

4,511

Employees Compensation Insurance Premiums

545

Loyalty Award - Civilian

245

Total Other Benefits

5,846

Non-Permanent Positions	2,443
Total Personnel Services	341,175
Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	11,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	2,000
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	170,389
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	34,457
Total Maintenance and Other Operating Expenses	441,954
Total Current Operating Expenditures	783,129
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	132,300
Total Capital Outlays	132,300
TOTAL NEW APPROPRIATIONS	915,429

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 137,127,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 20,953,000	P 6,414,000	P	27,367,000
Operations	<u>48,684,000</u>	<u>18,754,000</u>		<u>67,438,000</u>
HIGHER EDUCATION PROGRAM	47,014,000	18,754,000		65,768,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>		<u>1,670,000</u>
Total, Regular Programs	<u>69,637,000</u>	<u>25,168,000</u>	<u>94,805,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>17,322,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>17,322,000</u>	<u>42,322,000</u>
TOTAL NEW APPROPRIATIONS	P <u>69,637,000</u>	P <u>42,490,000</u>	P <u>25,000,000</u>
			P <u>137,127,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,807,000	P 6,414,000	P	P 21,221,000
Administration of Personnel Benefits	<u>6,146,000</u>			<u>6,146,000</u>
Sub-total, General Administration and Support	<u>20,953,000</u>	<u>6,414,000</u>		<u>27,367,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>47,014,000</u>	<u>18,754,000</u>		<u>65,768,000</u>
Provision of Higher Education Services	47,014,000	18,754,000		65,768,000
ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>			<u>1,670,000</u>
Provision of Advanced Education Services	<u>1,670,000</u>			<u>1,670,000</u>
Total, Regular Programs	<u>69,637,000</u>	<u>25,168,000</u>		<u>94,805,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		12,322,000		12,322,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Three-Storey Engineering Building, Phase II			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>17,322,000</u>	<u>25,000,000</u>	<u>42,322,000</u>
Total, Project(s)		<u>17,322,000</u>	<u>25,000,000</u>	<u>42,322,000</u>

TOTAL NEW APPROPRIATIONS P 69,637,000 P 42,490,000 P 25,000,000 P 137,127,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 48,437

Total Permanent Positions 48,437

Other Compensation Common to All

Personnel Economic Relief Allowance 2,736

Representation Allowance 108

Transportation Allowance 108

Clothing and Uniform Allowance 684

Honoraria 291

Mid-Year Bonus - Civilian 4,036

Year End Bonus 4,036

Cash Gift 570

Productivity Enhancement Incentive 570

Step Increment 121

Total Other Compensation Common to All 13,260

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 185

Lump-sum for filling of Positions - Civilian 6,089

Total Other Compensation for Specific Groups 6,274

Other Benefits

PAG-IBIG Contributions 136

PhilHealth Contributions 1,073

Employees Compensation Insurance Premiums 136

Terminal Leave 57

Total Other Benefits 1,402

Non-Permanent Positions 264

Total Personnel Services 69,637

Maintenance and Other Operating Expenses

Travelling Expenses 4,286

Training and Scholarship Expenses 3,198

Supplies and Materials Expenses 3,903

Utility Expenses 3,839

GENERAL APPROPRIATIONS ACT, FY 2023

Communication Expenses	1,537
Survey, Research, Exploration and Development Expenses	3,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	12,322
Taxes, Insurance Premiums and Other Fees	1,756
Other Maintenance and Operating Expenses	
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	4,094
	<hr/>
Total Maintenance and Other Operating Expenses	42,490
	<hr/>
Total Current Operating Expenditures	112,127
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	137,127
	<hr/> <hr/>

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 863,527,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 105,238,000	P 100,427,000	P	P 205,665,000
Support to Operations	76,559,000	4,776,000		81,335,000
Operations	<u>351,794,000</u>	<u>50,303,000</u>		<u>402,097,000</u>
HIGHER EDUCATION PROGRAM	328,402,000	47,099,000		375,501,000
RESEARCH PROGRAM	11,422,000	1,815,000		13,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,970,000</u>	<u>1,389,000</u>		<u>13,359,000</u>
Total, Regular Programs	<u>533,591,000</u>	<u>155,506,000</u>		<u>689,097,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>129,430,000</u>	<u>45,000,000</u>	<u>174,430,000</u>

Total, Project(s)		<u>129,430,000</u>	<u>45,000,000</u>	<u>174,430,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>533,591,000</u></u>	P <u><u>284,936,000</u></u>	P <u><u>45,000,000</u></u>
			P	<u><u>863,527,000</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 62,020,000	P 100,427,000	P	P 162,447,000
Administration of Personnel Benefits	<u>43,218,000</u>			<u>43,218,000</u>
Sub-total, General Administration and Support	<u>105,238,000</u>	<u>100,427,000</u>		<u>205,665,000</u>
Support to Operations				
Auxiliary Services	<u>76,559,000</u>	<u>4,776,000</u>		<u>81,335,000</u>
Sub-total, Support to Operations	<u>76,559,000</u>	<u>4,776,000</u>		<u>81,335,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>328,402,000</u>	<u>47,099,000</u>		<u>375,501,000</u>
Provision of Higher Education Services	328,402,000	47,099,000		375,501,000
RESEARCH PROGRAM	<u>11,422,000</u>	<u>1,815,000</u>		<u>13,237,000</u>
Conduct of Research Services	11,422,000	1,815,000		13,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,970,000</u>	<u>1,389,000</u>		<u>13,359,000</u>
Provision of Extension Services	11,970,000	1,389,000		13,359,000
Sub-total, Operations	<u>351,794,000</u>	<u>50,303,000</u>		<u>402,097,000</u>
Total, Regular Programs	<u>533,591,000</u>	<u>155,506,000</u>		<u>689,097,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		124,430,000		124,430,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Multipurpose Building, Farmer's Technology Hub			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO), Phase IV		20,000,000	20,000,000
Completion of New College of Education and ULHS K - 12 Building with Land Development		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	129,430,000	45,000,000	174,430,000
Total, Project(s)	129,430,000	45,000,000	174,430,000
TOTAL NEW APPROPRIATIONS	P 533,591,000 P	284,936,000 P	863,527,000 P

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

372,788

Total Permanent Positions

372,788

Other Compensation Common to All

Personnel Economic Relief Allowance

20,568

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,142

Honoraria

2,454

Mid-Year Bonus - Civilian

31,066

Year End Bonus

31,066

Cash Gift

4,285

Productivity Enhancement Incentive

4,285

Step Increment

932

Total Other Compensation Common to All

100,302

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

36,550

Total Other Compensation for Specific Groups

38,525

Other Benefits

PAG-IBIG Contributions

1,029

PhilHealth Contributions

7,863

Employees Compensation Insurance Premiums

1,029

Loyalty Award - Civilian

615

Terminal Leave

6,668

Total Other Benefits

17,204

Non-Permanent Positions	4,772
Total Personnel Services	533,591
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	2,513
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,156
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	124,430
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	14,101
Total Maintenance and Other Operating Expenses	284,936
Total Current Operating Expenditures	818,527
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	863,527

N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,349,272,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 185,629,000	P 80,704,000		P 266,333,000
Support to Operations	23,647,000	104,074,000		127,721,000
Operations	<u>657,643,000</u>	<u>144,464,000</u>	<u>25,000,000</u>	<u>827,107,000</u>
HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
Total, Regular Programs	866,919,000	329,242,000	25,000,000	1,221,161,000
B. PROJECT(S)				
Locally-Funded Project(s)		78,111,000	50,000,000	128,111,000
Total, Project(s)		78,111,000	50,000,000	128,111,000
TOTAL NEW APPROPRIATIONS	P 866,919,000	P 407,353,000	P 75,000,000	P 1,349,272,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 72,747,000	P 80,704,000	P	P 153,451,000
Administration of Personnel Benefits	112,882,000			112,882,000
Sub-total, General Administration and Support	185,629,000	80,704,000		266,333,000
Support to Operations				
Auxiliary Services	23,647,000	104,074,000		127,721,000
Sub-total, Support to Operations	23,647,000	104,074,000		127,721,000
Operations				
HIGHER EDUCATION PROGRAM	610,762,000	76,511,000	25,000,000	712,273,000
Provision of Higher Education Services	610,762,000	76,511,000	25,000,000	712,273,000
ADVANCED EDUCATION PROGRAM	25,764,000	1,723,000		27,487,000
Provision of Advanced Education Services	25,764,000	1,723,000		27,487,000
RESEARCH PROGRAM	16,954,000	52,250,000		69,204,000
Conduct of Research Services	16,954,000	52,250,000		69,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,163,000	13,980,000		18,143,000
Provision of Extension Services	4,163,000	13,980,000		18,143,000
Sub-total, Operations	657,643,000	144,464,000	25,000,000	827,107,000

Total, Regular Programs	<u>866,919,000</u>	<u>329,242,000</u>	<u>25,000,000</u>	<u>1,221,161,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		<u>71,811,000</u>		<u>71,811,000</u>
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
Total, Project(s)		<u>78,111,000</u>	<u>50,000,000</u>	<u>128,111,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 866,919,000</u>	<u>P 407,353,000</u>	<u>P 75,000,000</u>	<u>P 1,349,272,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

596,698

Total Permanent Positions

596,698

Other Compensation Common to All

Personnel Economic Relief Allowance	19,272
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	4,818
Honoraria	1,243
Mid-Year Bonus - Civilian	49,725
Year End Bonus	49,725
Cash Gift	4,015
Productivity Enhancement Incentive	4,015
Step Increment	<u>1,492</u>

Total Other Compensation Common to All

135,481

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2023

Magna Carta for Public Health Workers	1,444
Lump-sum for filling of Positions - Civilian	102,185
Lump-sum for NBC 308	<u>3,000</u>
Total Other Compensation for Specific Groups	<u>106,629</u>
Other Benefits	
PAG-IBIG Contributions	964
PhilHealth Contributions	11,213
Employees Compensation Insurance Premiums	964
Loyalty Award - Civilian	820
Terminal Leave	<u>10,697</u>
Total Other Benefits	<u>24,658</u>
Non-Permanent Positions	<u>3,453</u>
Total Personnel Services	<u>866,919</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,670
Training and Scholarship Expenses	50,699
Supplies and Materials Expenses	26,285
Utility Expenses	41,001
Communication Expenses	10,539
Awards/Rewards and Prizes	13,078
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	33,986
General Services	68,308
Repairs and Maintenance	19,348
Financial Assistance/Subsidy	73,111
Taxes, Insurance Premiums and Other Fees	10,350
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,002
Representation Expenses	5,551
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	412
Subscription Expenses	8,153
Other Maintenance and Operating Expenses	<u>25,423</u>
Total Maintenance and Other Operating Expenses	<u>407,353</u>
Total Current Operating Expenditures	<u>1,274,272</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>75,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,349,272</u></u>

N.5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder hereunder P 279,169,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 15,284,000	P	P	P 15,284,000
Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
Total, Project(s)		<u>45,800,000</u>	<u>65,000,000</u>	<u>110,800,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 49,809,000</u>	<u>P 164,360,000</u>	<u>P 65,000,000</u>	<u>P 279,169,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
Administration of Personnel Benefits	P <u>15,284,000</u>	P	P	P <u>15,284,000</u>
Sub-total, General Administration and Support	<u>15,284,000</u>			<u>15,284,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Provision of Higher Education Services	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Sub-total, Operations	<u>34,525,000</u>	<u>118,560,000</u>		<u>153,085,000</u>
Total, Regular Programs	<u>49,809,000</u>	<u>118,560,000</u>		<u>168,369,000</u>
PROJECT(S)				
Locally-Funded Project(s)				

Free Higher Education	40,800,000		40,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of IT Building in support for the upgrading of the college-wide ICT infrastructure		20,000,000	20,000,000
Completion of Information Technology Building		20,000,000	20,000,000
Construction of 4-Storey TEP Innovation Building for Hybrid Learning, Phase I		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	45,800,000	65,000,000	110,800,000
Total, Project(s)	45,800,000	65,000,000	110,800,000
TOTAL NEW APPROPRIATIONS	P 49,809,000	P 164,360,000	P 279,169,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,431

Total Permanent Positions

26,431

Other Compensation Common to All

Personnel Economic Relief Allowance

1,536

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

384

Mid-Year Bonus - Civilian

2,203

Year End Bonus

2,203

Cash Gift

320

Productivity Enhancement Incentive

320

Step Increment

66

Total Other Compensation Common to All

7,356

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

15,284

Total Other Compensation for Specific Groups

15,284

Other Benefits

PAG-IBIG Contributions	77
PhilHealth Contributions	584
Employees Compensation Insurance Premiums	<u>77</u>
Total Other Benefits	<u>738</u>
Total Personnel Services	<u>49,809</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	1,000
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	20,880
Repairs and Maintenance	7,450
Financial Assistance/Subsidy	40,800
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>4,000</u>
Total Maintenance and Other Operating Expenses	<u>164,360</u>
Total Current Operating Expenditures	<u>214,169</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>65,000</u>
Total Capital Outlays	<u>65,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>279,169</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 244,355,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 18,918,000	P 15,120,000	P	34,038,000
Operations	<u>49,123,000</u>	<u>5,742,000</u>		<u>54,865,000</u>
HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	489,000	3,108,000	3,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM		500,000	500,000
Total, Regular Programs	<u>68,041,000</u>	<u>20,862,000</u>	<u>88,903,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		130,452,000	25,000,000
Total, Project(s)		<u>130,452,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>68,041,000</u>	P <u>151,314,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,221,000	P 15,120,000	P	P 27,341,000
Administration of Personnel Benefits	<u>6,697,000</u>			<u>6,697,000</u>
Sub-total, General Administration and Support	<u>18,918,000</u>	<u>15,120,000</u>		<u>34,038,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>48,634,000</u>	<u>2,134,000</u>		<u>50,768,000</u>
Provision of Higher Education Services	48,634,000	2,134,000		50,768,000
RESEARCH PROGRAM	<u>489,000</u>	<u>3,108,000</u>		<u>3,597,000</u>
Conduct of Research Services	489,000	3,108,000		3,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>500,000</u>		<u>500,000</u>
Provision of Extension Services		500,000		500,000
Sub-total, Operations	<u>49,123,000</u>	<u>5,742,000</u>		<u>54,865,000</u>
Total, Regular Programs	<u>68,041,000</u>	<u>20,862,000</u>		<u>88,903,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		125,452,000		125,452,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of Fences and Gates			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>130,452,000</u>	<u>25,000,000</u>	<u>155,452,000</u>
Total, Project(s)		<u>130,452,000</u>	<u>25,000,000</u>	<u>155,452,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>68,041,000</u>	P	<u>151,314,000</u>
			P	<u>25,000,000</u>
			P	<u>244,355,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,956

Total Permanent Positions

46,956

Other Compensation Common to All

Personnel Economic Relief Allowance

2,736

Clothing and Uniform Allowance

684

Honoraria

95

Mid-Year Bonus - Civilian

3,912

Year End Bonus

3,912

Cash Gift

570

Productivity Enhancement Incentive

570

Step Increment

117

Total Other Compensation Common to All

12,596

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

6,697

Total Other Compensation for Specific Groups

6,712

Other Benefits

PAG-IBIG Contributions

136

PhilHealth Contributions

1,040

Employees Compensation Insurance Premiums

136

Total Other Benefits

1,312

Non-Permanent Positions

465

Total Personnel Services

68,041

GENERAL APPROPRIATIONS ACT, FY 2023

Maintenance and Other Operating Expenses	
Travelling Expenses	1,855
Training and Scholarship Expenses	2,683
Supplies and Materials Expenses	2,234
Utility Expenses	8,702
Communication Expenses	141
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	822
General Services	2,860
Repairs and Maintenance	451
Financial Assistance/Subsidy	125,452
Taxes, Insurance Premiums and Other Fees	103
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	440
Representation Expenses	100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,236
	<hr/>
Total Maintenance and Other Operating Expenses	151,314
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Total Current Operating Expenditures	219,355
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	244,355
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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 897,312,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,138,000	P 34,942,000	P	P 96,080,000
Support to Operations	9,622,000	1,705,000		11,327,000
Operations	<hr/> 252,609,000	<hr/> 28,690,000		<hr/> 281,299,000
HIGHER EDUCATION PROGRAM	242,877,000	23,279,000		266,156,000
ADVANCED EDUCATION PROGRAM	6,213,000	2,013,000		8,226,000

RESEARCH PROGRAM	3,169,000	2,348,000	5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,050,000</u>	<u>1,400,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>	<u>388,706,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
Total, Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>355,468,000</u>	P <u>466,844,000</u>	P <u>75,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,141,000	P 34,942,000	P	P 63,083,000
Administration of Personnel Benefits	<u>32,997,000</u>			<u>32,997,000</u>
Sub-total, General Administration and Support	<u>61,138,000</u>	<u>34,942,000</u>		<u>96,080,000</u>
Support to Operations				
Auxiliary Services	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Sub-total, Support to Operations	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>242,877,000</u>	<u>23,279,000</u>		<u>266,156,000</u>
Provision of Higher Education Services	242,877,000	23,279,000		266,156,000
ADVANCED EDUCATION PROGRAM	<u>6,213,000</u>	<u>2,013,000</u>		<u>8,226,000</u>
Provision of Advanced Education Services	6,213,000	2,013,000		8,226,000
RESEARCH PROGRAM	<u>3,169,000</u>	<u>2,348,000</u>		<u>5,517,000</u>
Conduct of Research Services	3,169,000	2,348,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Sub-total, Operations	<u>252,609,000</u>	<u>28,690,000</u>		<u>281,299,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>		<u>388,706,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		382,440,000		382,440,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	32,099,000	14,067,000	50,000,000	96,166,000
Completion of University Health Center			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>	<u>508,606,000</u>
Total, Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>	<u>508,606,000</u>
TOTAL NEW APPROPRIATIONS	P <u>355,468,000</u>	P <u>466,844,000</u>	P <u>75,000,000</u>	P <u>897,312,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>214,785</u>
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Total Permanent Positions	<u>214,785</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,512
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,628
Honoraria	11,183
Mid-Year Bonus - Civilian	17,899
Year End Bonus	17,899
Cash Gift	2,190
Productivity Enhancement Incentive	2,190
Step Increment	<u>537</u>

Total Other Compensation Common to All	<u>65,722</u>
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	60
Lump-sum for filling of Positions - Civilian	32,524
Lump-sum for Personnel Services	<u>32,099</u>

Total Other Compensation for Specific Groups	<u>64,683</u>
Other Benefits	
PAG-IBIG Contributions	526
PhilHealth Contributions	4,576
Employees Compensation Insurance Premiums	526
Terminal Leave	<u>473</u>
Total Other Benefits	<u>6,101</u>
Non-Permanent Positions	<u>4,177</u>
Total Personnel Services	<u>355,468</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,405
Communication Expenses	1,540
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	5,200
General Services	4,727
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	382,440
Taxes, Insurance Premiums and Other Fees	7,395
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Printing and Publication Expenses	379
Representation Expenses	1,700
Transportation and Delivery Expenses	575
Rent/Lease Expenses	290
Membership Dues and Contributions to Organizations	230
Subscription Expenses	255
Other Maintenance and Operating Expenses	<u>17,840</u>
Total Maintenance and Other Operating Expenses	<u>466,844</u>
Total Current Operating Expenditures	<u>822,312</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>50,000</u>
Total Capital Outlays	<u>75,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>897,312</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 226,746,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 13,456,000	P 33,226,000	P	P 46,682,000
Operations	<u>54,872,000</u>	<u>5,888,000</u>		<u>60,760,000</u>
HIGHER EDUCATION PROGRAM	54,872,000	3,044,000		57,916,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>740,000</u>		<u>740,000</u>
Total, Regular Programs	<u>68,328,000</u>	<u>39,114,000</u>		<u>107,442,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>79,304,000</u>	<u>40,000,000</u>	<u>119,304,000</u>
Total, Project(s)		<u>79,304,000</u>	<u>40,000,000</u>	<u>119,304,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 68,328,000</u>	<u>P 118,418,000</u>	<u>P 40,000,000</u>	<u>P 226,746,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,223,000	P 33,226,000	P	P 43,449,000
Administration of Personnel Benefits	<u>3,233,000</u>			<u>3,233,000</u>
Sub-total, General Administration and Support	<u>13,456,000</u>	<u>33,226,000</u>		<u>46,682,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>54,872,000</u>	<u>3,044,000</u>		<u>57,916,000</u>
Provision of Higher Education Services	54,872,000	3,044,000		57,916,000
RESEARCH PROGRAM		<u>2,104,000</u>		<u>2,104,000</u>
Conduct of Research Services		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>740,000</u>		<u>740,000</u>
Provision of Extension Services		<u>740,000</u>		<u>740,000</u>

Sub-total, Operations	<u>54,872,000</u>	<u>5,888,000</u>	<u>60,760,000</u>
Total, Regular Programs	<u>68,328,000</u>	<u>39,114,000</u>	<u>107,442,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		74,304,000	74,304,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Multi Purpose Building/Training Center		15,000,000	15,000,000
Construction of 4-Storey International Dormitory, Phase II		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
Total, Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
TOTAL NEW APPROPRIATIONS	P <u>68,328,000</u>	P <u>118,418,000</u>	P <u>40,000,000</u>
			P <u>226,746,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,875

Total Permanent Positions

47,875

Other Compensation Common to All

Personnel Economic Relief Allowance

1,944

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

486

Honoraria

2,500

Mid-Year Bonus - Civilian

3,990

Year End Bonus

3,990

Cash Gift

405

Productivity Enhancement Incentive

405

Step Increment

119

Total Other Compensation Common to All

13,959

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2023

Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	<u>3,233</u>
Total Other Compensation for Specific Groups	<u>3,275</u>
Other Benefits	
PAG-IBIG Contributions	98
PhilHealth Contributions	982
Employees Compensation Insurance Premiums	98
Loyalty Award - Civilian	<u>60</u>
Total Other Benefits	<u>1,238</u>
Non-Permanent Positions	<u>1,981</u>
Total Personnel Services	<u>68,328</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,920
Training and Scholarship Expenses	1,848
Supplies and Materials Expenses	11,944
Utility Expenses	5,900
Communication Expenses	1,000
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,550
General Services	3,678
Repairs and Maintenance	2,600
Financial Assistance/Subsidy	74,304
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	637
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	<u>4,600</u>
Total Maintenance and Other Operating Expenses	<u>118,418</u>
Total Current Operating Expenditures	<u>186,746</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>40,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>226,746</u></u>

O. REGION XI - DAVAO**O.1. DAVAO DE ORO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 239,681,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 52,768,000	P 5,652,000	P	P 58,420,000
Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
HIGHER EDUCATION PROGRAM	59,663,000	9,631,000	25,000,000	94,294,000
RESEARCH PROGRAM		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>413,000</u>		<u>413,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,431,000</u>	P <u>92,250,000</u>	P <u>35,000,000</u>	P <u>239,681,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,289,000	P 5,652,000	P	P 22,941,000
Administration of Personnel Benefits	<u>35,479,000</u>			<u>35,479,000</u>
Sub-total, General Administration and Support	<u>52,768,000</u>	<u>5,652,000</u>		<u>58,420,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>59,663,000</u>	<u>9,631,000</u>	<u>25,000,000</u>	<u>94,294,000</u>
Provision of Higher Education Services	59,663,000	9,631,000	25,000,000	94,294,000
RESEARCH PROGRAM		<u>849,000</u>		<u>849,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Conduct of Research Services		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>413,000</u>		<u>413,000</u>
Provision of Extension Services		<u>413,000</u>		<u>413,000</u>
Sub-total, Operations	<u>59,663,000</u>	<u>10,893,000</u>	<u>25,000,000</u>	<u>95,556,000</u>
Total, Regular Programs	<u>112,431,000</u>	<u>16,545,000</u>	<u>25,000,000</u>	<u>153,976,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		70,705,000		70,705,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Academic Building (Phase II), Main Campus			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
Total, Project(s)		<u>75,705,000</u>	<u>10,000,000</u>	<u>85,705,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>112,431,000</u>	P	<u>92,250,000</u>
			P	<u>35,000,000</u>
				P
				<u>239,681,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>58,541</u>
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Total Permanent Positions				<u>58,541</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				3,840
Representation Allowance				162
Transportation Allowance				162
Clothing and Uniform Allowance				960
Honoraria				72
Mid-Year Bonus - Civilian				4,879
Year End Bonus				4,879
Cash Gift				800
Productivity Enhancement Incentive				800
Step Increment				<u>147</u>

Total Other Compensation Common to All	<u>16,701</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	<u>35,479</u>
Total Other Compensation for Specific Groups	<u>35,500</u>
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,305
Employees Compensation Insurance Premiums	<u>192</u>
Total Other Benefits	<u>1,689</u>
Total Personnel Services	<u>112,431</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,052
Training and Scholarship Expenses	1,072
Supplies and Materials Expenses	3,608
Utility Expenses	4,590
Communication Expenses	3,739
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	70,705
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	<u>3,194</u>
Total Maintenance and Other Operating Expenses	<u>92,250</u>
Total Current Operating Expenditures	<u>204,681</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	15,000
Intangible Assets Outlay	<u>5,000</u>
Total Capital Outlays	<u>35,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>239,681</u></u>

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 214,137,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 29,294,000	P 3,464,000	P 15,000,000	P 47,758,000
Operations	<u>56,908,000</u>	<u>13,134,000</u>		<u>70,042,000</u>
HIGHER EDUCATION PROGRAM	56,768,000	12,154,000		68,922,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		701,000		701,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>279,000</u>		<u>279,000</u>
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u>	<u>117,800,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u>	<u>96,337,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,202,000</u>	<u>P 102,935,000</u>	<u>P 25,000,000</u>	<u>P 214,137,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,780,000	P 3,464,000	P 15,000,000	P 38,244,000
Administration of Personnel Benefits	<u>9,514,000</u>			<u>9,514,000</u>
Sub-total, General Administration and Support	<u>29,294,000</u>	<u>3,464,000</u>	<u>15,000,000</u>	<u>47,758,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>56,768,000</u>	<u>12,154,000</u>		<u>68,922,000</u>
Provision of Higher Education Services	56,768,000	12,154,000		68,922,000

ADVANCED EDUCATION PROGRAM	<u>140,000</u>		<u>140,000</u>
Provision of Advanced Education Services	140,000		140,000
RESEARCH PROGRAM		<u>701,000</u>	<u>701,000</u>
Conduct of Research Services		701,000	701,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>279,000</u>	<u>279,000</u>
Provision of Extension Services		<u>279,000</u>	<u>279,000</u>
Sub-total, Operations	<u>56,908,000</u>	<u>13,134,000</u>	<u>70,042,000</u>
Total, Regular Programs	<u>86,202,000</u>	<u>16,598,000</u>	<u>15,000,000</u> <u>117,800,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		80,037,000	80,037,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of Existing Learning and Information Resource Center (LIRC) into a 3-Storey Building and Furnish it with a State-of-the-Art Facilities and Technologies (3 Phases)			<u>10,000,000</u> <u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>86,337,000</u>	<u>10,000,000</u> <u>96,337,000</u>
Total, Project(s)		<u>86,337,000</u>	<u>10,000,000</u> <u>96,337,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,202,000</u>	<u>P 102,935,000</u>	<u>P 25,000,000</u> <u>P 214,137,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,256

Total Permanent Positions

58,256

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance

3,264
180
180

GENERAL APPROPRIATIONS ACT, FY 2023

Clothing and Uniform Allowance	816
Honoraria	321
Mid-Year Bonus - Civilian	4,854
Year End Bonus	4,854
Cash Gift	680
Productivity Enhancement Incentive	680
Step Increment	146
Total Other Compensation Common to All	15,975
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	9,192
Total Other Compensation for Specific Groups	9,207
Other Benefits	
PAG-IBIG Contributions	163
PhilHealth Contributions	1,267
Employees Compensation Insurance Premiums	163
Loyalty Award - Civilian	160
Terminal Leave	322
Total Other Benefits	2,075
Non-Permanent Positions	689
Total Personnel Services	86,202
Maintenance and Other Operating Expenses	
Travelling Expenses	787
Training and Scholarship Expenses	470
Supplies and Materials Expenses	1,196
Utility Expenses	8,158
Communication Expenses	985
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	145
General Services	320
Repairs and Maintenance	660
Financial Assistance/Subsidy	81,337
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	20
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	6,152
Total Maintenance and Other Operating Expenses	102,935
Total Current Operating Expenditures	189,137

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	214,137

0.3. DAVAO DEL SUR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 190,198,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 49,557,000	P 6,087,000	P	P 55,644,000
Operations	34,906,000	11,219,000		46,125,000
HIGHER EDUCATION PROGRAM	34,906,000	8,800,000		43,706,000
RESEARCH PROGRAM		1,486,000		1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		933,000		933,000
Total, Regular Programs	84,463,000	17,306,000		101,769,000
B. PROJECT(S)				
Locally-Funded Project(s)		63,429,000	25,000,000	88,429,000
Total, Project(s)		63,429,000	25,000,000	88,429,000
TOTAL NEW APPROPRIATIONS	P 84,463,000	P 80,735,000	P 25,000,000	P 190,198,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,191,000	P 6,087,000	P	P 15,278,000
Administration of Personnel Benefits	40,366,000			40,366,000

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, General Administration and Support	<u>49,557,000</u>	<u>6,087,000</u>	<u>55,644,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>34,906,000</u>	<u>8,800,000</u>	<u>43,706,000</u>
Provision of Higher Education Services	34,906,000	8,800,000	43,706,000
RESEARCH PROGRAM		<u>1,486,000</u>	<u>1,486,000</u>
Conduct of Research Services		1,486,000	1,486,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>933,000</u>	<u>933,000</u>
Provision of Extension Services		933,000	933,000
Sub-total, Operations	<u>34,906,000</u>	<u>11,219,000</u>	<u>46,125,000</u>
Total, Regular Programs	<u>84,463,000</u>	<u>17,306,000</u>	<u>101,769,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		58,429,000	58,429,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment of Diagnostic Molecular Laboratory for Emerging and Infectious Diseases			15,000,000
Establishment of Research Central Laboratory (Phase 1 of 2)			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>63,429,000</u>	<u>88,429,000</u>
Total, Project(s)		<u>63,429,000</u>	<u>88,429,000</u>
TOTAL NEW APPROPRIATIONS	P <u>84,463,000</u>	P <u>80,735,000</u>	P <u>25,000,000</u>
			P <u>190,198,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

34,298

Total Permanent Positions

34,298

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,656
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	414
Mid-Year Bonus - Civilian	2,858
Year End Bonus	2,858
Cash Gift	345
Productivity Enhancement Incentive	345
Step Increment	86
	<hr/>
Total Other Compensation Common to All	8,886
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	40,327
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Total Other Compensation for Specific Groups	40,327
Other Benefits	
PAG-IBIG Contributions	83
PhilHealth Contributions	727
Employees Compensation Insurance Premiums	83
Loyalty Award - Civilian	20
Terminal Leave	39
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Total Other Benefits	952
Total Personnel Services	84,463
Maintenance and Other Operating Expenses	
Travelling Expenses	1,683
Training and Scholarship Expenses	1,158
Supplies and Materials Expenses	5,199
Utility Expenses	4,300
Communication Expenses	1,200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	225
Professional Services	368
Repairs and Maintenance	500
Financial Assistance/Subsidy	58,929
Labor and Wages	436
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	81
Representation Expenses	903
Other Maintenance and Operating Expenses	3,753
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Total Maintenance and Other Operating Expenses	80,735
Total Current Operating Expenditures	165,198
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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GENERAL APPROPRIATIONS ACT, FY 2023

Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	<u>190,198</u>

O.4. DAVAO ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 268,833,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 31,786,000	P 6,807,000	P	P 38,593,000
Support to Operations		1,276,000		1,276,000
Operations	<u>106,537,000</u>	<u>25,380,000</u>		<u>131,917,000</u>
HIGHER EDUCATION PROGRAM	106,237,000	22,491,000		128,728,000
RESEARCH PROGRAM	150,000	1,609,000		1,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>150,000</u>	<u>1,280,000</u>		<u>1,430,000</u>
Total, Regular Programs	<u>138,323,000</u>	<u>33,463,000</u>		<u>171,786,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>72,047,000</u>	<u>25,000,000</u>	<u>97,047,000</u>
Total, Project(s)		<u>72,047,000</u>	<u>25,000,000</u>	<u>97,047,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 138,323,000</u>	<u>P 105,510,000</u>	<u>P 25,000,000</u>	<u>P 268,833,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,584,000	P 6,807,000	P	P 28,391,000
Administration of Personnel Benefits	<u>10,202,000</u>			<u>10,202,000</u>
Sub-total, General Administration and Support	<u>31,786,000</u>	<u>6,807,000</u>		<u>38,593,000</u>

Support to Operations			
Auxiliary Services		1,276,000	1,276,000
Sub-total, Support to Operations		<u>1,276,000</u>	<u>1,276,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>106,237,000</u>	<u>22,491,000</u>	<u>128,728,000</u>
Provision of Higher Education Services	106,237,000	22,491,000	128,728,000
RESEARCH PROGRAM	<u>150,000</u>	<u>1,609,000</u>	<u>1,759,000</u>
Conduct of Research Services	150,000	1,609,000	1,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>150,000</u>	<u>1,280,000</u>	<u>1,430,000</u>
Provision of Extension Services	150,000	1,280,000	1,430,000
Sub-total, Operations	<u>106,537,000</u>	<u>25,380,000</u>	<u>131,917,000</u>
Total, Regular Programs	<u>138,323,000</u>	<u>33,463,000</u>	<u>171,786,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		67,047,000	67,047,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Upgrading of Campus Radio Station, Main Campus			10,000,000
Completion of Institute of Computing and Engineering Building			10,000,000
Completion of Wet Laboratory Building, Main Campus			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>72,047,000</u>	<u>97,047,000</u>
Total, Project(s)		<u>72,047,000</u>	<u>97,047,000</u>
TOTAL NEW APPROPRIATIONS	P <u>138,323,000</u>	P <u>105,510,000</u>	P <u>25,000,000</u>
		P <u>268,833,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	98,632
Total Permanent Positions	98,632
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,824
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,206
Honoraria	658
Mid-Year Bonus - Civilian	8,219
Year End Bonus	8,219
Cash Gift	1,005
Productivity Enhancement Incentive	1,005
Step Increment	246
Total Other Compensation Common to All	25,742
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	288
Lump-sum for filling of Positions - Civilian	9,873
Total Other Compensation for Specific Groups	10,161
Other Benefits	
PAG-IBIG Contributions	241
PhilHealth Contributions	2,093
Employees Compensation Insurance Premiums	241
Loyalty Award - Civilian	195
Terminal Leave	329
Total Other Benefits	3,099
Non-Permanent Positions	689
Total Personnel Services	138,323
Maintenance and Other Operating Expenses	
Travelling Expenses	1,611
Training and Scholarship Expenses	1,352
Supplies and Materials Expenses	16,632
Utility Expenses	2,421
Communication Expenses	402
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,825
Repairs and Maintenance	1,659
Financial Assistance/Subsidy	67,197
Taxes, Insurance Premiums and Other Fees	2,420
Labor and Wages	499
Other Maintenance and Operating Expenses	
Representation Expenses	1,082

Other Maintenance and Operating Expenses	<u>3,500</u>
Total Maintenance and Other Operating Expenses	<u>105,510</u>
Total Current Operating Expenditures	<u>243,833</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>268,833</u></u>

0.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 164,016,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 28,761,000	P 3,837,000	P	P 32,598,000
Operations	<u>43,906,000</u>	<u>14,133,000</u>		<u>58,039,000</u>
HIGHER EDUCATION PROGRAM	43,239,000	12,992,000		56,231,000
RESEARCH PROGRAM		735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>667,000</u>	<u>406,000</u>		<u>1,073,000</u>
Total, Regular Programs	<u>72,667,000</u>	<u>17,970,000</u>		<u>90,637,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>
Total, Project(s)		<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>
TOTAL NEW APPROPRIATIONS	P <u>72,667,000</u>	P <u>66,349,000</u>	P <u>25,000,000</u>	P <u>164,016,000</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>

GENERAL APPROPRIATIONS ACT, FY 2023

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	10,991,000	P	3,837,000	P	14,828,000
Administration of Personnel Benefits		<u>17,770,000</u>				<u>17,770,000</u>
Sub-total, General Administration and Support		<u>28,761,000</u>		<u>3,837,000</u>		<u>32,598,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>43,239,000</u>		<u>12,992,000</u>		<u>56,231,000</u>
Provision of Higher Education Services		43,239,000		12,992,000		56,231,000
RESEARCH PROGRAM				<u>735,000</u>		<u>735,000</u>
Conduct of Research Services				735,000		735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>667,000</u>		<u>406,000</u>		<u>1,073,000</u>
Provision of Extension Services		667,000		406,000		1,073,000
Sub-total, Operations		<u>43,906,000</u>		<u>14,133,000</u>		<u>58,039,000</u>
Total, Regular Programs		<u>72,667,000</u>		<u>17,970,000</u>		<u>90,637,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				43,379,000		43,379,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Replacement of Old Dormitory (Establishment of Balays) (Residence Halls) at Malita Campus (Phase 1 of 2)					20,000,000	20,000,000
Establishment of Aquamarine Research and Eco-Tourism Station and Learning Site in Malita Campus					<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>
Total, Project(s)				<u>48,379,000</u>	<u>25,000,000</u>	<u>73,379,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>72,667,000</u>	P	<u>66,349,000</u>	P	<u>25,000,000</u>	P	<u>164,016,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	41,698
Total Permanent Positions	41,698
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,352
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	588
Honoraria	240
Mid-Year Bonus - Civilian	3,475
Year End Bonus	3,475
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	104
Total Other Compensation Common to All	11,538
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	16,477
Total Other Compensation for Specific Groups	16,477
Other Benefits	
PAG-IBIG Contributions	117
PhilHealth Contributions	906
Employees Compensation Insurance Premiums	117
Loyalty Award - Civilian	65
Terminal Leave	1,293
Total Other Benefits	2,498
Non-Permanent Positions	456
Total Personnel Services	72,667
Maintenance and Other Operating Expenses	
Travelling Expenses	1,260
Training and Scholarship Expenses	1,305
Supplies and Materials Expenses	6,961
Utility Expenses	4,451
Communication Expenses	855
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	1,350
Financial Assistance/Subsidy	43,379
Taxes, Insurance Premiums and Other Fees	358
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	455

GENERAL APPROPRIATIONS ACT, FY 2023

Other Maintenance and Operating Expenses	3,700
Total Maintenance and Other Operating Expenses	66,349
Total Current Operating Expenditures	139,016
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	20,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	164,016

0.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 804,478,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 140,286,000	P 37,351,000	P	P 177,637,000
Support to Operations	4,091,000	2,052,000		6,143,000
Operations	<u>300,473,000</u>	<u>71,492,000</u>		<u>371,965,000</u>
HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>839,000</u>	<u>764,000</u>		<u>1,603,000</u>
Total, Regular Programs	<u>444,850,000</u>	<u>110,895,000</u>		<u>555,745,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>52,330,000</u>	<u>81,403,000</u>	<u>115,000,000</u>	<u>248,733,000</u>
Total, Project(s)	<u>52,330,000</u>	<u>81,403,000</u>	<u>115,000,000</u>	<u>248,733,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 497,180,000</u>	<u>P 192,298,000</u>	<u>P 115,000,000</u>	<u>P 804,478,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,452,000	P 37,351,000		P 69,803,000
Administration of Personnel Benefits	107,834,000			107,834,000
Sub-total, General Administration and Support	140,286,000	37,351,000		177,637,000
Support to Operations				
Auxiliary Services	4,091,000	2,052,000		6,143,000
Sub-total, Support to Operations	4,091,000	2,052,000		6,143,000
Operations				
HIGHER EDUCATION PROGRAM	281,609,000	63,176,000		344,785,000
Provision of Higher Education Services	281,609,000	63,176,000		344,785,000
ADVANCED EDUCATION PROGRAM	16,208,000	1,479,000		17,687,000
Provision of Advanced Education Services	16,208,000	1,479,000		17,687,000
RESEARCH PROGRAM	1,817,000	6,073,000		7,890,000
Conduct of Research Services	1,817,000	6,073,000		7,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	839,000	764,000		1,603,000
Provision of Extension Services	839,000	764,000		1,603,000
Sub-total, Operations	300,473,000	71,492,000		371,965,000
Total, Regular Programs	444,850,000	110,895,000		555,745,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		65,378,000		65,378,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	52,330,000	7,725,000	90,000,000	150,055,000

GENERAL APPROPRIATIONS ACT, FY 2023

Provision of funds for publication of books on indigenous knowledge		2,000,000		2,000,000
Completion of 5 - Storey Laboratory Building for the College of Engineering, USEP Obrero Campus (Phase 3 of 3)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
Total, Project(s)	52,330,000	81,403,000	115,000,000	248,733,000
TOTAL NEW APPROPRIATIONS	P 497,180,000	P 192,298,000	P 115,000,000	P 804,478,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

255,581

Total Permanent Positions

255,581

Other Compensation Common to All

Personnel Economic Relief Allowance

12,216

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,054

Honoraria

2,943

Mid-Year Bonus - Civilian

21,298

Year End Bonus

21,298

Cash Gift

2,545

Productivity Enhancement Incentive

2,545

Step Increment

640

Total Other Compensation Common to All

66,995

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

637

Lump-sum for filling of Positions - Civilian

107,324

Lump-sum for Personnel Services

52,330

Anniversary Bonus - Civilian

5,950

Total Other Compensation for Specific Groups

166,241

Other Benefits

PAG-IBIG Contributions

611

PhilHealth Contributions

5,447

Employees Compensation Insurance Premiums

611

Loyalty Award - Civilian

260

Terminal Leave

510

Total Other Benefits	<u>7,439</u>
Non-Permanent Positions	<u>924</u>
Total Personnel Services	<u>497,180</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,760
Training and Scholarship Expenses	1,408
Supplies and Materials Expenses	17,120
Utility Expenses	19,500
Communication Expenses	17,870
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	14,110
General Services	8,250
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	66,678
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	<u>25,334</u>
Total Maintenance and Other Operating Expenses	<u>192,298</u>
Total Current Operating Expenditures	<u>689,478</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>115,000</u>
Total Capital Outlays	<u>115,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>804,478</u></u>

P. REGION XII - SOCCSKSARGEN**P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 293,719,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 50,999,000	P 16,307,000	P	P 67,306,000
Operations	<u>101,700,000</u>	<u>48,058,000</u>		<u>149,758,000</u>
HIGHER EDUCATION PROGRAM	87,426,000	25,166,000		112,592,000
ADVANCED EDUCATION PROGRAM		1,186,000		1,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,827,000	3,013,000		5,840,000
CUSTODIAL CARE PROGRAM	<u>11,447,000</u>	<u>18,693,000</u>		<u>30,140,000</u>
Total, Regular Programs	<u>152,699,000</u>	<u>64,365,000</u>		<u>217,064,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
Total, Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 152,699,000</u>	<u>P 101,020,000</u>	<u>P 40,000,000</u>	<u>P 293,719,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,995,000	P 16,307,000	P	P 51,302,000
Administration of Personnel Benefits	<u>16,004,000</u>			<u>16,004,000</u>
Sub-total, General Administration and Support	<u>50,999,000</u>	<u>16,307,000</u>		<u>67,306,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>87,426,000</u>	<u>25,166,000</u>		<u>112,592,000</u>
Provision of Higher Education Services	87,426,000	25,166,000		112,592,000

ADVANCED EDUCATION PROGRAM		<u>1,186,000</u>		<u>1,186,000</u>
Provision of Advanced Education Services		1,186,000		1,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,827,000</u>	<u>3,013,000</u>		<u>5,840,000</u>
Provision of Extension Services	2,827,000	3,013,000		5,840,000
CUSTODIAL CARE PROGRAM	<u>11,447,000</u>	<u>18,693,000</u>		<u>30,140,000</u>
Provision of Custodial Care Services	11,447,000	18,693,000		30,140,000
Sub-total, Operations	<u>101,700,000</u>	<u>48,058,000</u>		<u>149,758,000</u>
Total, Regular Programs	<u>152,699,000</u>	<u>64,365,000</u>		<u>217,064,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		31,655,000		31,655,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction/Completion of Administration Building (Phase III)			15,000,000	15,000,000
Construction of Two-Storey Modern Classroom Building, Katipunan Extension Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
Total, Project(s)		<u>36,655,000</u>	<u>40,000,000</u>	<u>76,655,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>152,699,000</u>	P	<u>101,020,000</u>
			P	<u>40,000,000</u>
				<u>293,719,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

97,756

Total Permanent Positions

97,756

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

5,784

168

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Transportation Allowance	168
Clothing and Uniform Allowance	1,446
Honoraria	4,739
Mid-Year Bonus - Civilian	8,147
Year End Bonus	8,147
Cash Gift	1,205
Productivity Enhancement Incentive	1,205
Step Increment	244
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Total Other Compensation Common to All	31,253
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	15,820
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Total Other Compensation for Specific Groups	19,217
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Other Benefits	
PAG-IBIG Contributions	289
PhilHealth Contributions	2,091
Employees Compensation Insurance Premiums	289
Terminal Leave	184
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Total Other Benefits	2,853
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Non-Permanent Positions	1,620
	<hr/>
Total Personnel Services	152,699
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,213
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	28,887
Utility Expenses	3,815
Communication Expenses	412
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,770
Repairs and Maintenance	2,587
Financial Assistance/Subsidy	31,655
Taxes, Insurance Premiums and Other Fees	686
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	141
Representation Expenses	1,304
Membership Dues and Contributions to Organizations	117
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,000
	<hr/>
Total Maintenance and Other Operating Expenses	101,020
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Total Current Operating Expenditures	253,719
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
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Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>293,719</u></u>

P.2. SOUTH COTABATO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 87,996,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,016,000	P 4,871,000	P	P 16,887,000
Operations	<u>19,827,000</u>	<u>12,753,000</u>		<u>32,580,000</u>
HIGHER EDUCATION PROGRAM	19,827,000	12,317,000		32,144,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>
Total, Regular Programs	<u>31,843,000</u>	<u>17,624,000</u>		<u>49,467,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>13,529,000</u>	<u>25,000,000</u>	<u>38,529,000</u>
Total, Project(s)		<u>13,529,000</u>	<u>25,000,000</u>	<u>38,529,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>31,843,000</u></u>	P <u><u>31,153,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>87,996,000</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 <u>12,016,000</u>	P <u>4,871,000</u>		P <u>16,887,000</u>
Sub-total, General Administration and Support	<u>12,016,000</u>	<u>4,871,000</u>		<u>16,887,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>19,827,000</u>	<u>12,317,000</u>		<u>32,144,000</u>
Provision of Higher Education Services	19,827,000	12,317,000		32,144,000
RESEARCH PROGRAM		<u>436,000</u>		<u>436,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Conduct of Research Services		<u>436,000</u>	<u>436,000</u>
Sub-total, Operations	<u>19,827,000</u>	<u>12,753,000</u>	<u>32,580,000</u>
Total, Regular Programs	<u>31,843,000</u>	<u>17,624,000</u>	<u>49,467,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		7,229,000	7,229,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Four-Storey Academic Building Complete with Laboratory Facilities and Amenities for College of Business Entrepreneurship and Management (CBEM)		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>13,529,000</u>	<u>38,529,000</u>
Total, Project(s)		<u>13,529,000</u>	<u>38,529,000</u>
TOTAL NEW APPROPRIATIONS	P <u>31,843,000</u>	P <u>31,153,000</u>	P <u>25,000,000</u>
			P <u>87,996,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,762

Total Permanent Positions

23,762

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

1,980

Year End Bonus

1,980

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

58

Total Other Compensation Common to All

6,342

Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	1,613
Employees Compensation Insurance Premiums	<u>63</u>
Total Other Benefits	<u>1,739</u>
Total Personnel Services	<u>31,843</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	394
Training and Scholarship Expenses	481
Supplies and Materials Expenses	10,065
Utility Expenses	2,020
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	620
General Services	1,000
Repairs and Maintenance	1,200
Financial Assistance/Subsidy	8,529
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	130
Representation Expenses	300
Transportation and Delivery Expenses	40
Membership Dues and Contributions to Organizations	125
Subscription Expenses	260
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Services	<u>31,153</u>
Total Current Operating Expenditures	<u>62,996</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>87,996</u></u>

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 549,893,000

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2023

A. REGULAR PROGRAMS

General Administration and Support	P	69,823,000	P	30,640,000	P		P	100,463,000
Operations		<u>232,593,000</u>		<u>69,307,000</u>				<u>301,900,000</u>
HIGHER EDUCATION PROGRAM		232,593,000		48,081,000				280,674,000
ADVANCED EDUCATION PROGRAM				5,451,000				5,451,000
RESEARCH PROGRAM				12,964,000				12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,811,000</u>				<u>2,811,000</u>
Total, Regular Programs		<u>302,416,000</u>		<u>99,947,000</u>				<u>402,363,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
Total, Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>302,416,000</u>	P	<u>202,477,000</u>	P	<u>45,000,000</u>	P	<u>549,893,000</u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	23,062,000	P	30,640,000	P	53,702,000
Administration of Personnel Benefits		<u>46,761,000</u>				<u>46,761,000</u>
Sub-total, General Administration and Support		<u>69,823,000</u>		<u>30,640,000</u>		<u>100,463,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>232,593,000</u>		<u>48,081,000</u>		<u>280,674,000</u>
Provision of Higher Education Services		232,593,000		48,081,000		280,674,000
ADVANCED EDUCATION PROGRAM				<u>5,451,000</u>		<u>5,451,000</u>
Provision of Advanced Education Services				5,451,000		5,451,000
RESEARCH PROGRAM				<u>12,964,000</u>		<u>12,964,000</u>
Conduct of Research Services				12,964,000		12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,811,000</u>		<u>2,811,000</u>
Provision of Extension Services				2,811,000		2,811,000

Sub-total, Operations	<u>232,593,000</u>	<u>69,307,000</u>	<u>301,900,000</u>
Total, Regular Programs	<u>302,416,000</u>	<u>99,947,000</u>	<u>402,363,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		96,230,000	96,230,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Academic Building with Skills Laboratory and Complete Facilities for the College of Health Sciences		20,000,000	20,000,000
Completion of Science and Technology Building (General Science, Computer Laboratory Building and other laboratory per major field) with Complete Facilities, Tacurong Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>102,530,000</u>	<u>147,530,000</u>
Total, Project(s)		<u>102,530,000</u>	<u>147,530,000</u>
TOTAL NEW APPROPRIATIONS	P <u>302,416,000</u>	P <u>202,477,000</u>	P <u>45,000,000</u>
		P <u>549,893,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

198,794

Total Permanent Positions

198,794

Other Compensation Common to All

Personnel Economic Relief Allowance

9,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,328

Honoraria

1,115

Mid-Year Bonus - Civilian

16,567

Year End Bonus

16,567

Cash Gift

1,940

Productivity Enhancement Incentive

1,940

Step Increment

497

Total Other Compensation Common to All

50,602

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	<u>41,142</u>
Total Other Compensation for Specific Groups	<u>41,252</u>
Other Benefits	
PAG-IBIG Contributions	465
PhilHealth Contributions	4,207
Employees Compensation Insurance Premiums	465
Loyalty Award - Civilian	205
Terminal Leave	<u>5,619</u>
Total Other Benefits	<u>10,961</u>
Non-Permanent Positions	<u>807</u>
Total Personnel Services	<u>302,416</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,050
Training and Scholarship Expenses	11,266
Supplies and Materials Expenses	23,449
Utility Expenses	18,911
Communication Expenses	3,745
Awards/Rewards and Prizes	210
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,595
General Services	11,716
Repairs and Maintenance	7,500
Financial Assistance/Subsidy	97,530
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	830
Other Maintenance and Operating Expenses	
Advertising Expenses	180
Printing and Publication Expenses	350
Representation Expenses	1,700
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,030
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>202,477</u>
Total Current Operating Expenditures	<u>504,893</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u>549,893</u>

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 910,503,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 175,194,000	P 53,184,000	P	P 228,378,000
Support to Operations	10,834,000	447,000		11,281,000
Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,107,000</u>		<u>3,368,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,602,000</u>		<u>638,747,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 548,745,000</u>	<u>P 278,858,000</u>	<u>P 82,900,000</u>	<u>P 910,503,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 76,437,000	P 53,184,000	P	P 129,621,000
Administration of Personnel Benefits	<u>98,757,000</u>			<u>98,757,000</u>
Sub-total, General Administration and Support	<u>175,194,000</u>	<u>53,184,000</u>		<u>228,378,000</u>
Support to Operations				

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Auxiliary Services	<u>10,834,000</u>	<u>447,000</u>		<u>11,281,000</u>
Sub-total, Support to Operations	<u>10,834,000</u>	<u>447,000</u>		<u>11,281,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>331,973,000</u>	<u>21,058,000</u>		<u>353,031,000</u>
Provision of Higher Education Services	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	<u>20,944,000</u>	<u>2,519,000</u>		<u>23,463,000</u>
Provision of Advanced Education Services	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	<u>6,939,000</u>	<u>12,287,000</u>		<u>19,226,000</u>
Conduct of Research Services	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,107,000</u>		<u>3,368,000</u>
Provision of Extension Services	1,261,000	2,107,000		3,368,000
Sub-total, Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,602,000</u>		<u>638,747,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		179,456,000		179,456,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	1,600,000	500,000	37,900,000	40,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Construction of University Academic Building (UAB), Kabacan, Cotabato			20,000,000	20,000,000
Construction of University Academic Building, Phase I			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
TOTAL NEW APPROPRIATIONS	P <u>548,745,000</u>	P <u>278,858,000</u>	P <u>82,900,000</u>	P <u>910,503,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	344,950
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Total Permanent Positions	<u>344,950</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,624
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,906
Honoraria	3,105
Mid-Year Bonus - Civilian	28,745
Year End Bonus	28,745
Cash Gift	3,255
Productivity Enhancement Incentive	3,255
Step Increment	<u>862</u>

Total Other Compensation Common to All	<u>88,205</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	91,202
Lump-sum for Personnel Services	<u>1,600</u>

Total Other Compensation for Specific Groups	<u>93,364</u>
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Other Benefits

PAG-IBIG Contributions	780
PhilHealth Contributions	7,306
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	340
Terminal Leave	<u>7,555</u>

Total Other Benefits	<u>16,761</u>
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Non-Permanent Positions	<u>5,465</u>
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Total Personnel Services	<u>548,745</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	7,476
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	28,798
Utility Expenses	22,170
Communication Expenses	608
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364

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General Services	5,724
Repairs and Maintenance	4,251
Financial Assistance/Subsidy	195,815
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	3,956
	<hr/>
Total Maintenance and Other Operating Expenses	278,858
	<hr/>
Total Current Operating Expenditures	827,603
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures & Books Outlay	2,620
	<hr/>
Total Capital Outlays	82,900
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TOTAL NEW APPROPRIATIONS	910,503
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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 253,239,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,901,000	P 15,901,000	P	P 41,802,000
Support to Operations		15,486,000		15,486,000
Operations	<u>53,910,000</u>	<u>53,009,000</u>		<u>106,919,000</u>
HIGHER EDUCATION PROGRAM	53,910,000	49,141,000		103,051,000
ADVANCED EDUCATION PROGRAM		931,000		931,000
RESEARCH PROGRAM		2,097,000		2,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>840,000</u>		<u>840,000</u>
Total, Regular Programs	<u>79,811,000</u>	<u>84,396,000</u>		<u>164,207,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
Total, Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 79,811,000</u>	<u>P 148,428,000</u>	<u>P 25,000,000</u>	<u>P 253,239,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,530,000	P 15,901,000	P	P 30,431,000
Administration of Personnel Benefits	<u>11,371,000</u>			<u>11,371,000</u>
Sub-total, General Administration and Support	<u>25,901,000</u>	<u>15,901,000</u>		<u>41,802,000</u>
Support to Operations				
Auxiliary Services		<u>15,486,000</u>		<u>15,486,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Support to Operations		<u>15,486,000</u>		<u>15,486,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>53,910,000</u>	<u>49,141,000</u>		<u>103,051,000</u>
Provision of Higher Education Services	53,910,000	49,141,000		103,051,000
ADVANCED EDUCATION PROGRAM		<u>931,000</u>		<u>931,000</u>
Provision of Advanced Higher Education Services		931,000		931,000
RESEARCH PROGRAM		<u>2,097,000</u>		<u>2,097,000</u>
Conduct of Research Services		2,097,000		2,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>840,000</u>		<u>840,000</u>
Provision of Extension Services		840,000		840,000
Sub-total, Operations	<u>53,910,000</u>	<u>53,009,000</u>		<u>106,919,000</u>
Total, Regular Programs	<u>79,811,000</u>	<u>84,396,000</u>		<u>164,207,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		57,732,000		57,732,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Upgrading of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
Total, Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
TOTAL NEW APPROPRIATIONS	P <u>79,811,000</u>	P <u>148,428,000</u>	P <u>25,000,000</u>	P <u>253,239,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,706

Total Permanent Positions	<u>51,706</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,928
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	732
Honoraria	622
Mid-Year Bonus - Civilian	4,309
Year End Bonus	4,309
Cash Gift	610
Productivity Enhancement Incentive	610
Step Increment	<u>129</u>
Total Other Compensation Common to All	<u>14,489</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Lump-sum for filling of Positions - Civilian	<u>11,371</u>
Total Other Compensation for Specific Groups	<u>11,616</u>
Other Benefits	
PAG-IBIG Contributions	146
PhilHealth Contributions	1,139
Employees Compensation Insurance Premiums	146
Loyalty Award - Civilian	<u>60</u>
Total Other Benefits	<u>1,491</u>
Non-Permanent Positions	<u>509</u>
Total Personnel Services	<u>79,811</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,600
Training and Scholarship Expenses	5,935
Supplies and Materials Expenses	14,009
Utility Expenses	3,669
Communication Expenses	3,363
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	5,175
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	12,774
General Services	28,273
Repairs and Maintenance	4,859
Financial Assistance/Subsidy	59,032
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

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Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	<u>3,020</u>
Total Maintenance and Other Operating Expenses	<u>148,428</u>
Total Current Operating Expenditures	<u>228,239</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>253,239</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 487,596,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 31,716,000	P 53,633,000	P	P 85,349,000
Support to Operations		899,000		899,000
Operations	<u>195,389,000</u>	<u>17,439,000</u>		<u>212,828,000</u>
HIGHER EDUCATION PROGRAM	195,161,000	13,641,000		208,802,000
ADVANCED EDUCATION PROGRAM	30,000	421,000		451,000
RESEARCH PROGRAM	100,000	2,677,000		2,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>700,000</u>		<u>798,000</u>
Total, Regular Programs	<u>227,105,000</u>	<u>71,971,000</u>		<u>299,076,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>163,520,000</u>	<u>25,000,000</u>	<u>188,520,000</u>
Total, Project(s)		<u>163,520,000</u>	<u>25,000,000</u>	<u>188,520,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>227,105,000</u></u>	P <u><u>235,491,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>487,596,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,512,000	P 53,633,000	P	P 78,145,000
Administration of Personnel Benefits	<u>7,204,000</u>			<u>7,204,000</u>
Sub-total, General Administration and Support	<u>31,716,000</u>	<u>53,633,000</u>		<u>85,349,000</u>
Support to Operations				
Auxiliary Services		<u>899,000</u>		<u>899,000</u>
Sub-total, Support to Operations		<u>899,000</u>		<u>899,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>195,161,000</u>	<u>13,641,000</u>		<u>208,802,000</u>
Provision of Higher Education Services	195,161,000	13,641,000		208,802,000
ADVANCED EDUCATION PROGRAM	<u>30,000</u>	<u>421,000</u>		<u>451,000</u>
Provision of Advanced Education Services	30,000	421,000		451,000
RESEARCH PROGRAM	<u>100,000</u>	<u>2,677,000</u>		<u>2,777,000</u>
Conduct of Research Services	100,000	2,677,000		2,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>700,000</u>		<u>798,000</u>
Provision of Extension Services	<u>98,000</u>	<u>700,000</u>		<u>798,000</u>
Sub-total, Operations	<u>195,389,000</u>	<u>17,439,000</u>		<u>212,828,000</u>
Total, Regular Programs	<u>227,105,000</u>	<u>71,971,000</u>		<u>299,076,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		157,220,000		157,220,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of University Gymnasium and Cultural Center, Phase I			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>163,520,000</u>	<u>25,000,000</u>	<u>188,520,000</u>

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Total, Project(s)		<u>163,520,000</u>	<u>25,000,000</u>	<u>188,520,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>227,105,000</u>	P	<u>235,491,000</u>
			P	<u>25,000,000</u>
			P	<u>487,596,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>167,748</u>
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Total Permanent Positions				<u>167,748</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance				7,608
Representation Allowance				192
Transportation Allowance				192
Clothing and Uniform Allowance				1,902
Honoraria				4,154
Mid-Year Bonus - Civilian				13,979
Year End Bonus				13,979
Cash Gift				1,585
Productivity Enhancement Incentive				1,585
Step Increment				<u>420</u>

Total Other Compensation Common to All				<u>45,596</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers				262
Lump-sum for filling of Positions - Civilian				<u>5,393</u>

Total Other Compensation for Specific Groups				<u>5,655</u>
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Other Benefits

PAG-IBIG Contributions				380
PhilHealth Contributions				3,553
Employees Compensation Insurance Premiums				380
Loyalty Award - Civilian				250
Terminal Leave				<u>1,811</u>

Total Other Benefits				<u>6,374</u>
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Non-Permanent Positions				<u>1,732</u>
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Total Personnel Services				<u>227,105</u>
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Maintenance and Other Operating Expenses

Travelling Expenses				4,896
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Training and Scholarship Expenses	4,652
Supplies and Materials Expenses	13,548
Utility Expenses	11,323
Communication Expenses	1,972
Awards/Rewards and Prizes	2,037
Survey, Research, Exploration and Development Expenses	2,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	12,425
General Services	8,307
Repairs and Maintenance	2,588
Financial Assistance/Subsidy	158,520
Taxes, Insurance Premiums and Other Fees	6,209
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	848
Representation Expenses	2,251
Transportation and Delivery Expenses	1
Rent/Lease Expenses	44
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	3,126
	<hr/>
Total Maintenance and Other Operating Expenses	235,491
	<hr/>
Total Current Operating Expenditures	462,596
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
	<hr/>
Total Capital Outlays	25,000
	<hr/>
TOTAL NEW APPROPRIATIONS	487,596
	<hr/> <hr/>

Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 711,406,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 73,397,000	P 30,420,000	P	103,817,000
Operations	<hr/>	<hr/>		<hr/>
HIGHER EDUCATION PROGRAM	241,737,000	37,145,000		278,882,000
ADVANCED EDUCATION PROGRAM	500,000	2,071,000		2,571,000
RESEARCH PROGRAM	1,500,000	8,089,000		9,589,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/>	<hr/>		<hr/>
	1,500,000	6,826,000		8,326,000

GENERAL APPROPRIATIONS ACT, FY 2023

Total, Regular Programs	<u>318,634,000</u>	<u>84,551,000</u>	<u>403,185,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>283,221,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>283,221,000</u>	<u>308,221,000</u>
TOTAL NEW APPROPRIATIONS	P <u>318,634,000</u>	P <u>367,772,000</u>	P <u>25,000,000</u>
			P <u>711,406,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,393,000	P 30,420,000	P	P 73,813,000
Administration of Personnel Benefits	<u>30,004,000</u>			<u>30,004,000</u>
Sub-total, General Administration and Support	<u>73,397,000</u>	<u>30,420,000</u>		<u>103,817,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>241,737,000</u>	<u>37,145,000</u>		<u>278,882,000</u>
Provision of Higher Education Services	241,737,000	37,145,000		278,882,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>2,071,000</u>		<u>2,571,000</u>
Provision of Advanced Education Services	500,000	2,071,000		2,571,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>8,089,000</u>		<u>9,589,000</u>
Conduct of Research Services	1,500,000	8,089,000		9,589,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,826,000</u>		<u>8,326,000</u>
Provision of Extension Services	<u>1,500,000</u>	<u>6,826,000</u>		<u>8,326,000</u>
Sub-total, Operations	<u>245,237,000</u>	<u>54,131,000</u>		<u>299,368,000</u>
Total, Regular Programs	<u>318,634,000</u>	<u>84,551,000</u>		<u>403,185,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		278,221,000		278,221,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Higher Education Research and Innovation Project	3,000,000		3,000,000
Completion of the University Library Building in NEMSU Tandag Campus, Phase I		18,000,000	18,000,000
Completion of Three (3) Academic Classrooms in NEMSU Bislig Campus		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)	283,221,000	25,000,000	308,221,000
Total, Project(s)	283,221,000	25,000,000	308,221,000
TOTAL NEW APPROPRIATIONS	P 318,634,000	P 367,772,000	P 711,406,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

220,070

Total Permanent Positions

220,070

Other Compensation Common to All

Personnel Economic Relief Allowance

11,016

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,754

Honoraria

3,500

Mid-Year Bonus - Civilian

18,339

Year End Bonus

18,339

Cash Gift

2,295

Productivity Enhancement Incentive

2,295

Step Increment

551

Total Other Compensation Common to All

59,449

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

764

Lump-sum for filling of Positions - Civilian

27,449

Total Other Compensation for Specific Groups

28,213

Other Benefits

PAG-IBIG Contributions

551

PhilHealth Contributions

4,738

Employees Compensation Insurance Premiums

551

Loyalty Award - Civilian

355

Terminal Leave

2,555

GENERAL APPROPRIATIONS ACT, FY 2023

Total Other Benefits	8,750
Non-Permanent Positions	2,152
Total Personnel Services	318,634
Maintenance and Other Operating Expenses	
Travelling Expenses	4,628
Training and Scholarship Expenses	4,691
Supplies and Materials Expenses	16,637
Utility Expenses	12,412
Communication Expenses	2,612
Awards/Rewards and Prizes	1,775
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,962
General Services	7,492
Repairs and Maintenance	7,303
Financial Assistance/Subsidy	278,221
Taxes, Insurance Premiums and Other Fees	905
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	536
Representation Expenses	6,432
Transportation and Delivery Expenses	470
Membership Dues and Contributions to Organizations	110
Subscription Expenses	511
Other Maintenance and Operating Expenses	4,850
Total Maintenance and Other Operating Expenses	367,772
Total Current Operating Expenditures	686,406
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	711,406

**Q.4. SURIGAO DEL NORTE STATE UNIVERSITY
(SURIGAO STATE COLLEGE OF TECHNOLOGY)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 471,555,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 74,961,000	P 34,519,000	P	109,480,000

Operations	<u>172,613,000</u>	<u>72,556,000</u>	<u>245,169,000</u>
HIGHER EDUCATION PROGRAM	172,613,000	59,867,000	232,480,000
ADVANCED EDUCATION PROGRAM		3,041,000	3,041,000
RESEARCH PROGRAM		6,444,000	6,444,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,204,000</u>	<u>3,204,000</u>
Total, Regular Programs	<u>247,574,000</u>	<u>107,075,000</u>	<u>354,649,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>91,906,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>91,906,000</u>	<u>116,906,000</u>
TOTAL NEW APPROPRIATIONS	P <u>247,574,000</u>	P <u>198,981,000</u>	P <u>25,000,000</u>
			P <u>471,555,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,120,000	P 34,519,000	P	P 54,639,000
Administration of Personnel Benefits	<u>54,841,000</u>			<u>54,841,000</u>
Sub-total, General Administration and Support	<u>74,961,000</u>	<u>34,519,000</u>		<u>109,480,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>172,613,000</u>	<u>59,867,000</u>		<u>232,480,000</u>
Provision of Higher Education Services	172,613,000	59,867,000		232,480,000
ADVANCED EDUCATION PROGRAM		<u>3,041,000</u>		<u>3,041,000</u>
Provision of Advanced Education Services		3,041,000		3,041,000
RESEARCH PROGRAM		<u>6,444,000</u>		<u>6,444,000</u>
Conduct of Research Services		6,444,000		6,444,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,204,000</u>		<u>3,204,000</u>
Provision of Extension Services		3,204,000		3,204,000
Sub-total, Operations	<u>172,613,000</u>	<u>72,556,000</u>		<u>245,169,000</u>
Total, Regular Programs	<u>247,574,000</u>	<u>107,075,000</u>		<u>354,649,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education	85,606,000		85,606,000	
Tulong Dunong Program	1,300,000		1,300,000	
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000	
Higher Education Research and Innovation Project	3,000,000		3,000,000	
Rehabilitation of Agricultural Classrooms and Laboratory Building		15,000,000	15,000,000	
Improvement of Electrical System, Malimono Campus		10,000,000	10,000,000	
Sub-total, Locally-Funded Project(s)	91,906,000	25,000,000	116,906,000	
Total, Project(s)	91,906,000	25,000,000	116,906,000	
TOTAL NEW APPROPRIATIONS	P 247,574,000	P 198,981,000	P 25,000,000	P 471,555,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	146,832
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Total Permanent Positions	146,832
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,080
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,770
Honoraria	836
Mid-Year Bonus - Civilian	12,236
Year End Bonus	12,236
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	367

Total Other Compensation Common to All	37,715
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	577
Lump-sum for filling of Positions - Civilian	54,589

Total Other Compensation for Specific Groups	<u>55,166</u>
Other Benefits	
PAG-IBIG Contributions	354
PhilHealth Contributions	3,227
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	250
Terminal Leave	<u>252</u>
Total Other Benefits	<u>4,437</u>
Non-Permanent Positions	<u>3,424</u>
Total Personnel Services	<u>247,574</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,410
Training and Scholarship Expenses	9,767
Supplies and Materials Expenses	23,411
Utility Expenses	19,832
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	3,571
General Services	19,324
Repairs and Maintenance	9,303
Financial Assistance/Subsidy	86,906
Taxes, Insurance Premiums and Other Fees	2,322
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	<u>6,191</u>
Total Maintenance and Other Operating Expenses	<u>198,981</u>
Total Current Operating Expenditures	<u>446,555</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	<u>15,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>471,555</u></u>

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

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,333,000	P 15,025,000	P	P 24,358,000
Administration of Personnel Benefits	<u>7,000</u>			<u>7,000</u>
Sub-total, General Administration and Support	<u>9,340,000</u>	<u>15,025,000</u>		<u>24,365,000</u>

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

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

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2023

Personnel Services

Civilian Personnel

Permanent Positions

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

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

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

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

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

R.2. COTABATO STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 35,443,000	P 19,558,000	P	P 55,001,000
Operations	<u>119,528,000</u>	<u>27,464,000</u>		<u>146,992,000</u>
HIGHER EDUCATION PROGRAM	119,528,000	25,129,000		144,657,000
RESEARCH PROGRAM		1,316,000		1,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,019,000</u>		<u>1,019,000</u>
Total, Regular Programs	<u>154,971,000</u>	<u>47,022,000</u>		<u>201,993,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
Total, Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 154,971,000</u>	<u>P 104,308,000</u>	<u>P 25,000,000</u>	<u>P 284,279,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,524,000	P 19,558,000		P 40,082,000
Administration of Personnel Benefits	<u>14,919,000</u>			<u>14,919,000</u>
Sub-total, General Administration and Support	<u>35,443,000</u>	<u>19,558,000</u>		<u>55,001,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>119,528,000</u>	<u>25,129,000</u>		<u>144,657,000</u>
Provision of Higher Education Services	119,528,000	25,129,000		144,657,000
RESEARCH PROGRAM		<u>1,316,000</u>		<u>1,316,000</u>
Conduct of Research Services		1,316,000		1,316,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,019,000</u>		<u>1,019,000</u>
Provision of Extension Services		1,019,000		1,019,000
Sub-total, Operations	<u>119,528,000</u>	<u>27,464,000</u>		<u>146,992,000</u>
Total, Regular Programs	<u>154,971,000</u>	<u>47,022,000</u>		<u>201,993,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		52,286,000		52,286,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion/Expansion of Administration Building Phase II			22,466,000	22,466,000
Upgrading of Library Holdings			<u>2,534,000</u>	<u>2,534,000</u>
Sub-total, Locally-Funded Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
Total, Project(s)		<u>57,286,000</u>	<u>25,000,000</u>	<u>82,286,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 154,971,000</u>	<u>P 104,308,000</u>	<u>P 25,000,000</u>	<u>P 284,279,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

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

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

R.3. MINDANAO STATE UNIVERSITY

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 500,742,000	P 137,315,000	P	P 638,057,000
Support to Operations	94,049,000	3,604,000		97,653,000
Operations	<u>2,453,775,000</u>	<u>200,308,000</u>	<u>739,000</u>	<u>2,654,822,000</u>
HIGHER EDUCATION PROGRAM	2,303,299,000	189,763,000	739,000	2,493,801,000
ADVANCED EDUCATION PROGRAM	13,032,000	1,000,000		14,032,000
RESEARCH PROGRAM	100,076,000	7,470,000		107,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,368,000</u>	<u>2,075,000</u>		<u>39,443,000</u>
Total, Regular Programs	<u>3,048,566,000</u>	<u>341,227,000</u>	<u>739,000</u>	<u>3,390,532,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
Total, Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 3,118,309,000</u></u>	<u><u>P 625,242,000</u></u>	<u><u>P 2,625,650,000</u></u>	<u><u>P 6,369,201,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 443,732,000	P 137,315,000	P	P 581,047,000
Region X - Northern Mindanao	25,923,000	16,200,000		42,123,000
Mindanao State University - Naawan	25,923,000	16,200,000		42,123,000
Region XII - SOCCSKSARGEN	50,683,000	12,032,000		62,715,000
Mindanao State University - General Santos	50,683,000	12,032,000		62,715,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	367,126,000	109,083,000		476,209,000
Mindanao State University - Maguindanao	40,221,000	7,847,000		48,068,000
Mindanao State University - Marawi	304,379,000	90,882,000		395,261,000
Mindanao State University - Sulu	22,526,000	10,354,000		32,880,000
Administration of Personnel Benefits	57,010,000			57,010,000
Region X - Northern Mindanao	3,035,000			3,035,000
Mindanao State University - Naawan	3,035,000			3,035,000
Region XII - SOCCSKSARGEN	2,397,000			2,397,000
Mindanao State University - General Santos	2,397,000			2,397,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	51,578,000			51,578,000
Mindanao State University - Marawi	45,634,000			45,634,000
Mindanao State University - Sulu	5,944,000			5,944,000
Sub-total, General Administration and Support	500,742,000	137,315,000		638,057,000
Support to Operations				
Auxiliary Services	94,049,000	3,604,000		97,653,000
Region X - Northern Mindanao	3,908,000	229,000		4,137,000
Mindanao State University - Naawan	3,908,000	229,000		4,137,000
Region XII - SOCCSKSARGEN	14,746,000	1,727,000		16,473,000
Mindanao State University - General Santos	14,746,000	1,727,000		16,473,000

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

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

PROJECT(S)

Locally-Funded Project(s)

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

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

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

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

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,297,437

Total Permanent Positions

2,297,437

Other Compensation Common to All

Personnel Economic Relief Allowance

102,408

Representation Allowance

4,602

Transportation Allowance

4,542

Clothing and Uniform Allowance

25,602

Honoraria

4,410

Mid-Year Bonus - Civilian

191,451

Year End Bonus

191,451

Cash Gift

21,335

Productivity Enhancement Incentive

21,335

Step Increment

5,742

Total Other Compensation Common to All

572,878

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,464

Lump-sum for filling of Positions - Civilian

3,933

Lump-sum for NBC 308

18,637

Lump-sum for Personnel Services

69,743

Total Other Compensation for Specific Groups

95,777

Other Benefits

PRG-IBIG Contributions

5,120

PhilHealth Contributions

46,566

Employees Compensation Insurance Premiums

5,120

Terminal Leave

53,077

Total Other Benefits

109,883

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

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

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

New Appropriations, by Programs/Projects

Current Operating Expenditures

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,227,000	P 29,554,000	P	P 93,781,000
Administration of Personnel Benefits	<u>23,387,000</u>			<u>23,387,000</u>
Sub-total, General Administration and Support	<u>87,614,000</u>	<u>29,554,000</u>		<u>117,168,000</u>
Support to Operations				
Auxiliary Services	<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Sub-total, Support to Operations	<u>35,148,000</u>	<u>2,694,000</u>		<u>37,842,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>397,585,000</u>	<u>44,889,000</u>		<u>442,474,000</u>
Provision of Higher Education Services	397,585,000	44,889,000		442,474,000
ADVANCED EDUCATION PROGRAM	<u>15,283,000</u>	<u>2,109,000</u>		<u>17,392,000</u>

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

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

398,348

Total Permanent Positions

398,348

Other Compensation Common to All

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

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

R.5. SULU STATE COLLEGE

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

New Appropriations, by Programs/Projects

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

New Appropriations, by Programs/Activities/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM		<u>860,000</u>		<u>860,000</u>
Conduct of Research Services		860,000		860,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>860,000</u>		<u>860,000</u>
Provision of Extension Services		860,000		860,000
Sub-total, Operations	<u>96,359,000</u>	<u>9,442,000</u>		<u>105,801,000</u>
Total, Regular Programs	<u>122,196,000</u>	<u>16,791,000</u>		<u>138,987,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		59,933,000		59,933,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		20,000,000		20,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Construction of Academic Building			20,000,000	20,000,000
Construction of Nursing Laboratory			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
Total, Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
TOTAL NEW APPROPRIATIONS	P <u>122,196,000</u>	P <u>102,724,000</u>	P <u>25,000,000</u>	P <u>249,920,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,843

Total Permanent Positions

87,843

Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,152

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

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

R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 34,986,000	P 9,057,000	P	P 44,043,000
Operations	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
HIGHER EDUCATION PROGRAM	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
Total, Regular Programs	<u>112,376,000</u>	<u>11,478,000</u>		<u>123,854,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>25,172,000</u>	<u>25,000,000</u>	<u>50,172,000</u>
Total, Project(s)		<u>25,172,000</u>	<u>25,000,000</u>	<u>50,172,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,376,000</u>	P <u>36,650,000</u>	P <u>25,000,000</u>	P <u>174,026,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,653,000	P 9,057,000	P	P 26,710,000
Administration of Personnel Benefits	<u>17,333,000</u>			<u>17,333,000</u>
Sub-total, General Administration and Support	<u>34,986,000</u>	<u>9,057,000</u>		<u>44,043,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
Provision of Higher Education Services	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>
Sub-total, Operations	<u>77,390,000</u>	<u>2,421,000</u>		<u>79,811,000</u>

Total, Regular Programs	<u>112,376,000</u>	<u>11,478,000</u>	<u>123,854,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		20,172,000	20,172,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 1 Unit 2 -Storey Academic Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>25,172,000</u>	<u>50,172,000</u>
Total, Project(s)		<u>25,172,000</u>	<u>50,172,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,376,000</u>	P <u>36,650,000</u>	P <u>25,000,000</u>
		P <u>174,026,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 69,863

Total Permanent Positions 69,863

Other Compensation Common to All

Personnel Economic Relief Allowance 3,888

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 972

Honoraria 1,888

Mid-Year Bonus - Civilian 5,822

Year End Bonus 5,822

Cash Gift 810

Productivity Enhancement Incentive 810

Step Increment 175

Total Other Compensation Common to All 20,511

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 13

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

Total Other Compensation for Specific Groups 17,346

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STATE UNIVERSITIES AND COLLEGES

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

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

H. REGION IV B - MIMAROPA

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

I. REGION V - BICOL

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

J. REGION VI - WESTERN VISAYAS

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

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

N. REGION X - NORTHERN MINDANAO

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

O. REGION XI - DAVAO

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

P. REGION XII - SOCCSKSARGEN

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

Q. REGION XIII - CARAGA

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

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

IX. DEPARTMENT OF ENERGY**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder P 1,320,735,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 210,828,000	P 257,879,000	P	468,707,000
Support to Operations	154,336,000	164,793,000		319,129,000
Operations	<u>309,101,000</u>	<u>223,798,000</u>		<u>532,899,000</u>
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	37,684,000	36,853,000		74,537,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	34,897,000	20,119,000		55,016,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	84,527,000	45,220,000		129,747,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	62,721,000	38,478,000		101,199,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	53,976,000	33,308,000		87,284,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	29,856,000	41,408,000		71,264,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	<u>5,440,000</u>	<u>8,412,000</u>		<u>13,852,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 674,265,000</u>	<u>P 646,470,000</u>	<u>P</u>	<u>1,320,735,000</u>

Special Provision(s)

1. **Proceeds from the Exploration, Development and Exploitation of Energy Resources.** In addition to the amounts appropriated herein, Eight Hundred Forty One Million Seventy Two Thousand Pesos (P841,072,000) shall be used to finance energy resource development and exploitation programs and projects sourced from the fees and revenues collected from the exploration, development and exploitation of energy resources in accordance with Section 8 of P.D. No. 910 and Section 21 of R.A. No. 7638: *Provided*, That Five Hundred Million Pesos (P500,000,000) shall be exclusively utilized for the Total Electrification Project specifically the projects identified and approved by the Department of Energy (DOE) for the National Electrification Administration and National Power Corporation.

The utilization of the proceeds from the exploration, development and exploitation of energy resources for the Total Electrification Project shall be subject to the submission of an updated National Total Electrification Roadmap.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Renewable Energy.** The DOE shall strengthen the development, utilization and commercialization of renewable energy resources through the establishment of Renewable Energy Market, establishment of a Green Energy Option Program and encouraging the adoption of waste-to-energy facilities in accordance with R.A. No. 9513.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOE's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 205,975,000	P 257,879,000	P	463,854,000
Administration of Personnel Benefits	4,853,000			4,853,000
Sub-total, General Administration and Support	210,828,000	257,879,000		468,707,000
Support to Operations				
Provision of legal advice, legal counselling and legal support to service contract negotiations and hearings; serves as the official legislative liaison to the Congress of the Philippines	30,375,000	3,945,000		34,320,000
Formulation of policies, plans and programs relative to information and communications technology, geo-informatics and data information management. Ensures effective deployment, utilization and maintenance of ICT	29,812,000	92,514,000		122,326,000
Provision and conduct of laboratory services in support of exploration and development of indigenous energy resources, as well as, to promote energy efficiency through research and calibration testing	32,615,000	14,200,000		46,815,000
Extension and enhancement of energy resource exploration, development and utilization; and energy industry management and control activities in the areas of Luzon, Visayas and Mindanao	61,534,000	54,134,000		115,668,000
Sub-total, Support to Operations	154,336,000	164,793,000		319,129,000
Operations				
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	37,684,000	36,853,000		74,537,000
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	37,684,000	36,853,000		74,537,000

CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	<u>34,897,000</u>	<u>20,119,000</u>	<u>55,016,000</u>
Promotion of exploration, development and production of conventional energy resources	17,130,000	3,248,000	20,378,000
Supervision and regulation of exploration, development and production of conventional energy resources and technologies	17,767,000	16,871,000	34,638,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	<u>84,527,000</u>	<u>45,220,000</u>	<u>129,747,000</u>
Promotion of renewable energy (RE) resources	13,905,000	6,912,000	20,817,000
Supervision and regulation of exploration, development and utilization of RE resources and technologies	70,622,000	38,308,000	108,930,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	<u>62,721,000</u>	<u>38,478,000</u>	<u>101,199,000</u>
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	9,642,000	2,035,000	11,677,000
Supervision and regulation of the downstream oil and natural gas industries	53,079,000	36,443,000	89,522,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	<u>53,976,000</u>	<u>33,308,000</u>	<u>87,284,000</u>
Management of the restructured electric power industry	53,976,000	33,308,000	87,284,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	<u>29,856,000</u>	<u>41,408,000</u>	<u>71,264,000</u>
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	22,196,000	15,769,000	37,965,000
Promotion of EECP activities and projects	4,726,000	10,484,000	15,210,000
Conduct of energy audit services	2,934,000	15,155,000	18,089,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	<u>5,440,000</u>	<u>8,412,000</u>	<u>13,852,000</u>
Promotion of research, development, demonstration and utilization of alternative fuels and technologies	5,440,000	8,412,000	13,852,000
Sub-total, Operations	<u>309,101,000</u>	<u>223,798,000</u>	<u>532,899,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 674,265,000 P</u>	<u>646,470,000</u>	<u>P 1,320,735,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

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Basic Salary	506,147
Total Permanent Positions	506,147
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,880
Representation Allowance	5,706
Transportation Allowance	5,406
Clothing and Uniform Allowance	5,220
Honoraria	500
Mid-Year Bonus - Civilian	42,179
Year End Bonus	42,179
Cash Gift	4,350
Productivity Enhancement Incentive	4,350
Step Increment	1,265
Total Other Compensation Common to All	132,035
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	147
Magna Carta for Science & Technology Personnel	17,348
Total Other Compensation for Specific Groups	17,495
Other Benefits	
PAG-IBIG Contributions	1,043
PhilHealth Contributions	10,814
Employees Compensation Insurance Premiums	1,043
Loyalty Award - Civilian	835
Terminal Leave	4,853
Total Other Benefits	18,588
Total Personnel Services	674,265
Maintenance and Other Operating Expenses	
Travelling Expenses	60,688
Training and Scholarship Expenses	8,059
Supplies and Materials Expenses	58,068
Utility Expenses	33,450
Communication Expenses	20,721
Awards/Rewards and Prizes	1,705
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,942
Professional Services	28,279
General Services	126,080
Repairs and Maintenance	18,248
Taxes, Insurance Premiums and Other Fees	12,101
Other Maintenance and Operating Expenses	
Advertising Expenses	10,622
Printing and Publication Expenses	4,225

Representation Expenses	35,044
Transportation and Delivery Expenses	891
Rent/Lease Expenses	81,981
Membership Dues and Contributions to Organizations	100
Subscription Expenses	125,244
Donations	<u>17,022</u>
Total Maintenance and Other Operating Expenses	<u>646,470</u>
Total Current Operating Expenditures	<u>1,320,735</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,320,735</u></u>

**GENERAL SUMMARY
DEPARTMENT OF ENERGY**

				<u>Current Operating Expenditures</u>			
				<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY		P	<u>674,265,000</u>	P	<u>646,470,000</u>		P <u>1,320,735,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY		P	<u><u>674,265,000</u></u>	P	<u><u>646,470,000</u></u>		P <u><u>1,320,735,000</u></u>

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder P 18,099,869,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 1,992,360,000 P	1,394,462,000 P	344,551,000 P	3,731,373,000
Support to Operations	1,104,680,000	1,006,878,000	264,410,000	2,375,968,000
Operations	<u>4,454,831,000</u>	<u>4,105,121,000</u>	<u>1,727,500,000</u>	<u>10,287,452,000</u>
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	546,185,000	1,098,525,000	96,400,000	1,741,110,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,908,646,000	2,926,125,000	1,631,100,000	8,465,871,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		<u>80,471,000</u>		<u>80,471,000</u>
Total, Programs	<u>7,551,871,000</u>	<u>6,506,461,000</u>	<u>2,336,461,000</u>	<u>16,394,793,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	15,033,000	819,211,000	822,910,000	1,657,154,000
Foreign Assisted Project(s)		<u>47,922,000</u>		<u>47,922,000</u>
Total, Project(s)	<u>15,033,000</u>	<u>867,133,000</u>	<u>822,910,000</u>	<u>1,705,076,000</u>
TOTAL NEW APPROPRIATIONS	P <u>7,566,904,000</u> P	<u>7,373,594,000</u> P	<u>3,159,371,000</u> P	<u>18,099,869,000</u>

Special Provision(s)

1. **Integrated Protected Areas Fund.** In addition to the amounts appropriated herein, the following funding sources, constituted into the Integrated Protected Areas Fund (IPAF) shall be used to finance projects and activities of the National Integrated Protected Areas System (NIPAS) in accordance with Section 16 of R.A. No. 7586, as amended by R.A. No. 10629:

(a) Thirty Million Pesos (P30,000,000) from the twenty-five percent (25%) income generated by each protected area from the operations of the NIPAS and management of wild flora and fauna, deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

(b) Seventy-five percent (75%) income retained by each Protected Area Management Board (PAMB), deposited in an authorized government depository bank. In no case shall said amount be used for payment of Personnel Services.

2. **Wildlife Management Fund.** In addition to the amounts appropriated herein, Five Million Five Hundred Thousand Pesos (P5,500,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants or contributions collected or granted within the jurisdiction of the DENR, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. **Comprehensive Agrarian Reform Program.** The amounts of Forty Seven Million Five Hundred Seventy Five Thousand Pesos (P47,575,000) and One Hundred Seventy Nine Million Thirty Six Thousand Pesos (P179,036,000) appropriated herein shall be used exclusively in support of the Land Survey and Distribution and Program Beneficiaries Development, respectively, under the Comprehensive Agrarian Reform Program.

4. **Operational Plan for the Manila Bay Coastal Management Strategy.** The amount of One Billion Five Hundred Fifty Three Million Five Hundred Three Thousand Pesos (P1,553,503,000) appropriated herein shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority, et al. vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008. The DENR shall submit the following documents to the DBM to facilitate the preparation and submission to the Supreme Court of the quarterly progressive report on the utilization of funds: (i) quarterly reports of Statement of Appropriations, Allotments, Obligations, Disbursements and Balances; and (ii) Work and Financial Plan.

5. **National Greening Program.** The amount of Two Billion Three Hundred Ninety Million Seven Hundred Seven Thousand Pesos (P2,390,707,000) appropriated under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP): Provided, That One Billion Seventy Five Million Four Hundred Thirty Three Thousand Pesos (P1,075,433,000) shall be used for the implementation of the NGP within the protected areas.

The DENR shall coordinate with the SUCs in the establishment of nurseries including clonal nurseries, the conduct of forest research and mangrove reforestation activities and other similar activities within the scope of the NGP in their campuses.

6. **Climate Change Information Management Program.** The DENR, pursuant to its mandate under the Climate Change Act, shall oversee the establishment and maintenance of a Climate Change Information Management System and Network, including climate change risks, activities and investments. The DENR, in coordination with the Department of Information and Communications Technology and other concerned agencies, shall integrate climate change-related information, including climate and disaster risks assessments, in the Philippine geoportal to enhance understanding of climate risks and apply them in national and local development planning and program implementation.

7. **Biodiversity Assessment and Monitoring System.** The Biodiversity Management Bureau (BMB) shall develop and adopt guidelines for the proper conduct of resource valuation, risks assessments, and Biodiversity Offsetting Plan as part of the Biodiversity Assessment and Monitoring System intended for the Environmental Impact Statement System.

8. **Foreshore Mapping and Master Planning Activities.** Pursuant to its mandate in the Philippine Fisheries Code to establish fisherfolk settlements, the DENR shall implement its foreshore mapping and master planning activities in a manner that:

- (a) Assists Local Government Units (LGUs) in incorporating fisherfolk settlements in their Comprehensive Land Use Plans (CLUPs); and
- (b) Prioritizes identification of settlements for those with the most number of fisherfolk, often exposed to floods and surges, and are critical in the conservation and restoration of coastal resources and marine stocks.

The DENR shall include in its One Map Program the coastal areas for delineation and formalization in LGU CLUPs as settlements. These areas shall be nominated by the Bureau of Fisheries and Aquatic Resources (BFAR) in consultation with the fisherfolk organizations. In the interim, the DENR shall prioritize the delineation and establishment of the fisherfolk settlement in accordance with the Philippine Fisheries Code.

The DENR, in cooperation with BFAR and LGUs, shall implement necessary programs for fisherfolk seeking to establish their settlements collectively. The relevant offices identified by the DENR Secretary shall:

- (a) Secure from BFAR the list of fisherfolk settlements that would benefit from the program. Thereafter, the DENR shall cause the due issuance of the tenurial instruments;
- (b) Develop a new class of tenurial instrument for parcels of land that will form part of the delineated fisherfolk settlements. The said development shall be made in coordination with the Land Management Bureau and to be jointly administered with the BFAR and the LGU. The DENR, the respective LGUs and/or the fisherfolk organizations shall ensure that such tenurial instruments provide for activities and investments geared towards the overall preservation of coastal, marine and other wetland resources; and
- (c) Disclose land of the public domain which may be utilized for the fisherfolk settlements.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DENR's website.

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

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

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	<u>1,641,168,000</u>	P	<u>1,203,832,000</u>	P	<u>344,551,000</u>	P	<u>3,189,551,000</u>
National Capital Region (NCR)		<u>362,640,000</u>		<u>481,202,000</u>		<u>127,159,000</u>		<u>971,001,000</u>
Central Office		276,862,000		317,811,000		119,800,000		714,473,000
Biodiversity Management Bureau (BMB)		8,303,000		25,321,000				33,624,000
Ecosystems Research and Development Bureau (ERDB)		19,644,000		25,941,000		7,359,000		52,944,000
Forest Management Bureau (FMB)		13,064,000		27,924,000				40,988,000
Land Management Bureau (LMB)		19,682,000		41,090,000				60,772,000
NCR - Proper		25,085,000		43,115,000				68,200,000
Region I - Ilocos		<u>80,641,000</u>		<u>43,424,000</u>				<u>124,065,000</u>
Regional Office I - Proper		23,273,000		14,251,000				37,524,000
PENRO Ilocos Norte		12,142,000		7,644,000				19,786,000
PENRO Ilocos Sur		19,062,000		7,514,000				26,576,000
PENRO La Union		7,465,000		4,743,000				12,208,000
PENRO Pangasinan		18,699,000		9,272,000				27,971,000
Cordillera Administrative Region (CAR)		<u>89,952,000</u>		<u>63,217,000</u>		<u>20,570,000</u>		<u>173,739,000</u>
Regional Office CAR - Proper		20,200,000		14,589,000		6,570,000		41,359,000
PENRO Abra		11,797,000		7,929,000				19,726,000
PENRO Apayao		11,193,000		7,969,000				19,162,000
PENRO Benguet		9,875,000		8,649,000		5,000,000		23,524,000
PENRO Ifugao		11,803,000		7,963,000		9,000,000		28,766,000
PENRO Kalinga		12,029,000		8,209,000				20,238,000
PENRO Mt. Province		13,055,000		7,909,000				20,964,000
Region II - Cagayan Valley		<u>81,692,000</u>		<u>44,545,000</u>		<u>6,314,000</u>		<u>132,551,000</u>
Regional Office II - Proper		18,306,000		11,071,000		2,487,000		31,864,000
PENRO Batanes		7,431,000		3,436,000		2,500,000		13,367,000
PENRO Cagayan		16,564,000		8,573,000				25,137,000
PENRO Isabela		20,528,000		10,043,000				30,571,000
PENRO Nueva Vizcaya		11,039,000		5,868,000		1,327,000		18,234,000
PENRO Quirino		7,824,000		5,554,000				13,378,000

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Region III - Central Luzon	<u>93,818,000</u>	<u>64,050,000</u>	<u>6,500,000</u>	<u>164,368,000</u>
Regional Office III - Proper	20,812,000	17,765,000		38,577,000
PENRO Aurora	10,811,000	6,166,000	1,000,000	17,977,000
PENRO Bataan	8,082,000	6,070,000	4,000,000	18,152,000
PENRO Bulacan	13,107,000	5,986,000		19,093,000
PENRO Nueva Ecija	11,452,000	11,199,000		22,651,000
PENRO Pampanga	7,827,000	4,761,000		12,588,000
PENRO Tarlac	9,576,000	5,876,000	1,500,000	16,952,000
PENRO Zambales	12,151,000	6,227,000		18,378,000
Region IVA - CALABARZON	<u>79,329,000</u>	<u>73,124,000</u>	<u>8,800,000</u>	<u>161,253,000</u>
Regional Office IVA - Proper	22,111,000	33,611,000		55,722,000
PENRO Batangas	12,783,000	7,969,000		20,752,000
PENRO Cavite	8,163,000	4,345,000	3,300,000	15,808,000
PENRO Laguna	10,569,000	5,984,000	1,500,000	18,053,000
PENRO Quezon	18,562,000	11,797,000	4,000,000	34,359,000
PENRO Rizal	7,141,000	9,418,000		16,559,000
Region IVB - MIMAROPA	<u>77,505,000</u>	<u>45,976,000</u>		<u>123,481,000</u>
Regional Office IVB - Proper	19,403,000	11,052,000		30,455,000
PENRO Marinduque	7,787,000	3,517,000		11,304,000
PENRO Occidental Mindoro	12,726,000	5,953,000		18,679,000
PENRO Oriental Mindoro	9,824,000	6,118,000		15,942,000
PENRO Palawan	21,807,000	15,986,000		37,793,000
PENRO Romblon	5,958,000	3,350,000		9,308,000
Region V - Bicol	<u>82,487,000</u>	<u>41,322,000</u>	<u>11,736,000</u>	<u>135,545,000</u>
Regional Office V - Proper	22,161,000	11,338,000		33,499,000
PENRO Albay	9,924,000	4,656,000		14,580,000
PENRO Camarines Norte	7,083,000	3,833,000	3,500,000	14,416,000
PENRO Camarines Sur	16,119,000	8,053,000	1,100,000	25,272,000
PENRO Catanduanes	7,129,000	3,794,000	2,000,000	12,923,000

PENRO Masbate	12,018,000	5,796,000	5,136,000	22,950,000
PENRO Sorsogon	8,053,000	3,852,000		11,905,000
Region VI - Western Visayas	<u>87,852,000</u>	<u>46,787,000</u>	<u>15,500,000</u>	<u>150,139,000</u>
Regional Office VI - Proper	17,634,000	14,061,000		31,695,000
PENRO Aklan	8,226,000	4,376,000	5,000,000	17,602,000
PENRO Antique	14,250,000	5,824,000	2,000,000	22,074,000
PENRO Capiz	5,476,000	4,244,000		9,720,000
PENRO Guimaras	8,336,000	4,073,000	3,000,000	15,409,000
PENRO Iloilo	17,741,000	6,979,000	3,000,000	27,720,000
PENRO Negros Occidental	16,189,000	7,230,000	2,500,000	25,919,000
Region VII - Central Visayas	<u>55,026,000</u>	<u>37,925,000</u>	<u>10,000,000</u>	<u>102,951,000</u>
Regional Office VII - Proper	20,006,000	11,305,000		31,311,000
PENRO Bohol	8,373,000	7,917,000		16,290,000
PENRO Cebu	7,806,000	7,754,000	10,000,000	25,560,000
PENRO Negros Oriental	11,233,000	7,184,000		18,417,000
PENRO Siquijor	7,608,000	3,765,000		11,373,000
Region VIII - Eastern Visayas	<u>79,699,000</u>	<u>49,252,000</u>	<u>57,621,000</u>	<u>186,572,000</u>
Regional Office VIII - Proper	16,954,000	15,717,000	46,621,000	79,292,000
PENRO Biliran	5,830,000	3,708,000		9,538,000
PENRO Eastern Samar	11,253,000	5,585,000	8,000,000	24,838,000
PENRO Leyte	11,427,000	6,942,000		18,369,000
PENRO Northern Samar	12,087,000	5,624,000		17,711,000
PENRO Southern Leyte	11,195,000	5,311,000	3,000,000	19,506,000
PENRO Western Samar	10,953,000	6,365,000		17,318,000
Region IX - Zamboanga Peninsula	<u>62,146,000</u>	<u>38,835,000</u>	<u>5,800,000</u>	<u>106,781,000</u>
Regional Office IX - Proper	19,483,000	18,944,000		38,427,000
PENRO Zamboanga del Norte	16,691,000	7,589,000		24,280,000
PENRO Zamboanga del Sur	10,740,000	5,436,000		16,176,000
PENRO Zamboanga Sibugay	15,232,000	6,866,000	5,800,000	27,898,000

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Region X - Northern Mindanao	<u>85,063,000</u>	<u>43,083,000</u>	<u>13,484,000</u>	<u>141,630,000</u>
Regional Office X - Proper	22,872,000	15,859,000	3,500,000	42,231,000
PENRO Bukidnon	16,200,000	8,092,000	6,184,000	30,476,000
PENRO Camiguin	7,179,000	3,306,000		10,485,000
PENRO Lanao del Norte	14,611,000	5,222,000		19,833,000
PENRO Misamis Occidental	10,606,000	5,345,000	3,800,000	19,751,000
PENRO Misamis Oriental	13,595,000	5,259,000		18,854,000
Region XI - Davao	<u>77,848,000</u>	<u>42,641,000</u>	<u>19,567,000</u>	<u>140,056,000</u>
Regional Office XI - Proper	15,322,000	12,407,000		27,729,000
PENRO Davao de Oro	11,894,000	5,751,000	5,000,000	22,645,000
PENRO Davao del Norte	12,988,000	5,608,000	5,000,000	23,596,000
PENRO Davao del Sur	14,617,000	6,688,000		21,305,000
PENRO Davao Occidental	6,396,000	3,765,000	4,567,000	14,728,000
PENRO Davao Oriental	16,631,000	8,422,000	5,000,000	30,053,000
Region XII - SOCCSKSARGEN	<u>165,928,000</u>	<u>44,540,000</u>	<u>5,000,000</u>	<u>215,468,000</u>
Regional Office XII - Proper	35,039,000	16,381,000		51,420,000
PENRO North Cotabato	42,814,000	7,014,000		49,828,000
PENRO Sarangani	28,056,000	6,484,000	5,000,000	39,540,000
PENRO South Cotabato	28,927,000	6,640,000		35,567,000
PENRO Sultan Kudarat	31,092,000	8,021,000		39,113,000
Region XIII - Caraga	<u>79,542,000</u>	<u>43,909,000</u>	<u>36,500,000</u>	<u>159,951,000</u>
Regional Office XIII - Proper	18,548,000	13,282,000	10,000,000	41,830,000
PENRO Agusan del Norte	12,183,000	6,144,000		18,327,000
PENRO Agusan del Sur	16,202,000	8,217,000	11,500,000	35,919,000
PENRO Dinagat Islands	7,396,000	3,720,000		11,116,000
PENRO Surigao del Norte	10,697,000	5,459,000	10,000,000	26,156,000
PENRO Surigao del Sur	14,516,000	7,087,000	5,000,000	26,603,000
Human Resource Development	<u>183,435,000</u>	<u>190,630,000</u>		<u>374,065,000</u>
National Capital Region (NCR)	<u>46,223,000</u>	<u>111,330,000</u>		<u>157,553,000</u>
Central Office	38,206,000	97,065,000		135,271,000

Biodiversity Management Bureau (BMB)	327,000	1,758,000	2,085,000
Ecosystems Research and Development Bureau (ERDB)	1,865,000	1,758,000	3,623,000
Forest Management Bureau (FMB)	1,696,000	2,435,000	4,131,000
Land Management Bureau (LMB)	1,728,000	3,106,000	4,834,000
NCR - Proper	2,401,000	5,208,000	7,609,000
Region I - Ilocos	<u>10,614,000</u>	<u>4,559,000</u>	<u>15,173,000</u>
Regional Office I - Proper	7,105,000	3,459,000	10,564,000
PENRO Ilocos Norte	898,000	300,000	1,198,000
PENRO Ilocos Sur	869,000	300,000	1,169,000
PENRO La Union	866,000	100,000	966,000
PENRO Pangasinan	876,000	400,000	1,276,000
Cordillera Administrative Region (CAR)	<u>10,073,000</u>	<u>5,798,000</u>	<u>15,871,000</u>
Regional Office CAR - Proper	6,022,000	3,338,000	9,360,000
PENRO Abra	295,000	410,000	705,000
PENRO Apayao	866,000	410,000	1,276,000
PENRO Benguet	869,000	410,000	1,279,000
PENRO Ifugao	869,000	410,000	1,279,000
PENRO Kalinga	576,000	410,000	986,000
PENRO Mt. Province	576,000	410,000	986,000
Region II - Cagayan Valley	<u>11,138,000</u>	<u>5,509,000</u>	<u>16,647,000</u>
Regional Office II - Proper	6,719,000	3,709,000	10,428,000
PENRO Batanes	898,000	100,000	998,000
PENRO Cagayan	862,000	500,000	1,362,000
PENRO Isabela	873,000	600,000	1,473,000
PENRO Nueva Vizcaya	893,000	300,000	1,193,000
PENRO Quirino	893,000	300,000	1,193,000
Region III - Central Luzon	<u>6,828,000</u>	<u>6,199,000</u>	<u>13,027,000</u>
Regional Office III - Proper	3,317,000	4,299,000	7,616,000

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PENRO Aurora		300,000	300,000
PENRO Bataan	571,000	300,000	871,000
PENRO Bulacan		300,000	300,000
PENRO Nueva Ecija	873,000	300,000	1,173,000
PENRO Pampanga		100,000	100,000
PENRO Tarlac	2,067,000	300,000	2,367,000
PENRO Zambales		300,000	300,000
Region IVA - CALABARZON	10,623,000	4,820,000	15,443,000
Regional Office IVA - Proper	6,282,000	3,620,000	9,902,000
PENRO Batangas	873,000	300,000	1,173,000
PENRO Cavite	867,000	100,000	967,000
PENRO Laguna	862,000	200,000	1,062,000
PENRO Quezon	869,000	500,000	1,369,000
PENRO Rizal	870,000	100,000	970,000
Region IVB - MIMAROPA	7,949,000	3,881,000	11,830,000
Regional Office IVB - Proper	5,099,000	2,381,000	7,480,000
PENRO Marinduque	571,000	100,000	671,000
PENRO Occidental Mindoro	571,000	300,000	871,000
PENRO Oriental Mindoro	566,000	300,000	866,000
PENRO Palawan	576,000	700,000	1,276,000
PENRO Romblon	566,000	100,000	666,000
Region V - Bicol	10,803,000	5,130,000	15,933,000
Regional Office V - Proper	5,860,000	3,930,000	9,790,000
PENRO Albay	866,000	200,000	1,066,000
PENRO Camarines Norte	861,000	100,000	961,000
PENRO Camarines Sur	872,000	400,000	1,272,000
PENRO Catanduanes	870,000	100,000	970,000
PENRO Masbate	898,000	300,000	1,198,000
PENRO Sorsogon	576,000	100,000	676,000

Region VI - Western Visayas	<u>8,903,000</u>	<u>5,450,000</u>	<u>14,353,000</u>
Regional Office VI - Proper	6,033,000	3,850,000	9,883,000
PENRO Aklan	576,000	200,000	776,000
PENRO Antique	571,000	300,000	871,000
PENRO Capiz		200,000	200,000
PENRO Guimaras	571,000	100,000	671,000
PENRO Iloilo	576,000	400,000	976,000
PENRO Negros Occidental	576,000	400,000	976,000
Region VII - Central Visayas	<u>9,135,000</u>	<u>5,081,000</u>	<u>14,216,000</u>
Regional Office VII - Proper	5,290,000	4,081,000	9,371,000
PENRO Bohol	862,000	300,000	1,162,000
PENRO Cebu	859,000	300,000	1,159,000
PENRO Negros Oriental	1,254,000	300,000	1,554,000
PENRO Siquijor	870,000	100,000	970,000
Region VIII - Eastern Visayas	<u>9,725,000</u>	<u>6,024,000</u>	<u>15,749,000</u>
Regional Office VIII - Proper	5,343,000	4,324,000	9,667,000
PENRO Biliran	872,000	100,000	972,000
PENRO Eastern Samar	862,000	300,000	1,162,000
PENRO Leyte	298,000	400,000	698,000
PENRO Northern Samar	867,000	300,000	1,167,000
PENRO Southern Leyte	1,185,000	300,000	1,485,000
PENRO Western Samar	298,000	300,000	598,000
Region IX - Zamboanga Peninsula	<u>7,770,000</u>	<u>4,662,000</u>	<u>12,432,000</u>
Regional Office IX - Proper	5,726,000	3,462,000	9,188,000
PENRO Zamboanga del Norte	298,000	500,000	798,000
PENRO Zamboanga del Sur	873,000	300,000	1,173,000
PENRO Zamboanga Sibugay	873,000	400,000	1,273,000
Region X - Northern Mindanao	<u>11,483,000</u>	<u>5,755,000</u>	<u>17,238,000</u>
Regional Office X - Proper	7,129,000	4,255,000	11,384,000

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PENRO Bukidnon	869,000	500,000	1,369,000
PENRO Camiguin	873,000	100,000	973,000
PENRO Lanao del Norte	869,000	300,000	1,169,000
PENRO Misamis Occidental	873,000	300,000	1,173,000
PENRO Misamis Oriental	870,000	300,000	1,170,000
Region XI - Davao	<u>7,611,000</u>	<u>5,178,000</u>	<u>12,789,000</u>
Regional Office XI - Proper	5,888,000	3,578,000	9,466,000
PENRO Davao de Oro	576,000	300,000	876,000
PENRO Davao del Norte	571,000	300,000	871,000
PENRO Davao del Sur		400,000	400,000
PENRO Davao Occidental		100,000	100,000
PENRO Davao Oriental	576,000	500,000	1,076,000
Region XII - SOCCSKSARGEN	<u>3,733,000</u>	<u>5,781,000</u>	<u>9,514,000</u>
Regional Office XII - Proper	1,499,000	4,581,000	6,080,000
PENRO North Cotabato	862,000	300,000	1,162,000
PENRO Sarangani		300,000	300,000
PENRO South Cotabato		300,000	300,000
PENRO Sultan Kudarat	1,372,000	300,000	1,672,000
Region XIII - Caraga	<u>10,824,000</u>	<u>5,473,000</u>	<u>16,297,000</u>
Regional Office XIII - Proper	6,732,000	3,973,000	10,705,000
PENRO Agusan del Norte	890,000	300,000	1,190,000
PENRO Agusan del Sur	869,000	500,000	1,369,000
PENRO Dinagat Islands	873,000	100,000	973,000
PENRO Surigao del Norte	1,162,000	200,000	1,362,000
PENRO Surigao del Sur	298,000	400,000	698,000
Administration of Personnel Benefits	<u>167,757,000</u>		<u>167,757,000</u>
National Capital Region (NCR)	<u>26,827,000</u>		<u>26,827,000</u>
Central Office	14,647,000		14,647,000
Biodiversity Management Bureau (BMB)	740,000		740,000

Ecosystems Research and Development Bureau (ERDB)	4,072,000	4,072,000
Forest Management Bureau (FMB)	2,809,000	2,809,000
Land Management Bureau (LMB)	2,294,000	2,294,000
NCR - Proper	2,265,000	2,265,000
Region I - Ilocos	<u>9,697,000</u>	<u>9,697,000</u>
Regional Office I - Proper	9,697,000	9,697,000
Cordillera Administrative Region (CAR)	<u>8,310,000</u>	<u>8,310,000</u>
Regional Office CAR - Proper	8,310,000	8,310,000
Region II - Cagayan Valley	<u>10,444,000</u>	<u>10,444,000</u>
Regional Office II - Proper	10,444,000	10,444,000
Region III - Central Luzon	<u>7,523,000</u>	<u>7,523,000</u>
Regional Office III - Proper	7,523,000	7,523,000
Region IVA - CALABARZON	<u>7,868,000</u>	<u>7,868,000</u>
Regional Office IVA - Proper	7,868,000	7,868,000
Region IVB - MIMAROPA	<u>10,609,000</u>	<u>10,609,000</u>
Regional Office IVB - Proper	10,609,000	10,609,000
Region V - Bicol	<u>11,239,000</u>	<u>11,239,000</u>
Regional Office V - Proper	11,239,000	11,239,000
Region VI - Western Visayas	<u>5,297,000</u>	<u>5,297,000</u>
Regional Office VI - Proper	5,297,000	5,297,000
Region VII - Central Visayas	<u>5,606,000</u>	<u>5,606,000</u>
Regional Office VII - Proper	5,606,000	5,606,000
Region VIII - Eastern Visayas	<u>10,559,000</u>	<u>10,559,000</u>
Regional Office VIII - Proper	10,559,000	10,559,000
Region IX - Zamboanga Peninsula	<u>15,262,000</u>	<u>15,262,000</u>
Regional Office IX - Proper	15,262,000	15,262,000
Region X - Northern Mindanao	<u>5,261,000</u>	<u>5,261,000</u>
Regional Office X - Proper	5,261,000	5,261,000

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Region XI - Davao	<u>8,930,000</u>		<u>8,930,000</u>
Regional Office XI - Proper	8,930,000		8,930,000
Region XII - SOCCSKSARGEN	<u>14,307,000</u>		<u>14,307,000</u>
Regional Office XII - Proper	14,307,000		14,307,000
Region XIII - Caraga	<u>10,018,000</u>		<u>10,018,000</u>
Regional Office XIII - Proper	10,018,000		10,018,000
Sub-total, General Administration and Support	<u>1,992,360,000</u>	<u>1,394,462,000</u>	<u>344,551,000</u> <u>3,731,373,000</u>
Support to Operations			
Data Management including Systems Development and Maintenance	<u>131,798,000</u>	<u>337,208,000</u>	<u>258,410,000</u> <u>727,416,000</u>
National Capital Region (NCR)	<u>44,675,000</u>	<u>308,856,000</u>	<u>258,410,000</u> <u>611,941,000</u>
Central Office	26,107,000	305,390,000	258,410,000 589,907,000
Biodiversity Management Bureau (BMB)	6,295,000	800,000	7,095,000
Ecosystems Research and Development Bureau (ERDB)		800,000	800,000
Forest Management Bureau (FMB)	7,385,000	766,000	8,151,000
Land Management Bureau (LMB)	3,129,000	500,000	3,629,000
NCR - Proper	1,759,000	600,000	2,359,000
Region I - Ilocos	<u>5,621,000</u>	<u>1,380,000</u>	<u>7,001,000</u>
Regional Office I - Proper	3,755,000	480,000	4,235,000
PENRO Ilocos Norte	622,000	240,000	862,000
PENRO Ilocos Sur	622,000	240,000	862,000
PENRO La Union		120,000	120,000
PENRO Pangasinan	622,000	300,000	922,000
Cordillera Administrative Region (CAR)	<u>6,276,000</u>	<u>2,170,000</u>	<u>8,446,000</u>
Regional Office CAR - Proper	3,173,000	340,000	3,513,000
PENRO Abra	622,000	305,000	927,000
PENRO Apayao	622,000	305,000	927,000
PENRO Benguet	615,000	305,000	920,000
PENRO Ifugao	622,000	305,000	927,000

PENRO Kalinga		305,000	305,000
PENRO Mt. Province	622,000	305,000	927,000
Region II - Cagayan Valley	<u>6,635,000</u>	<u>2,000,000</u>	<u>8,635,000</u>
Regional Office II - Proper	3,532,000	360,000	3,892,000
PENRO Batanes	622,000	120,000	742,000
PENRO Cagayan	622,000	440,000	1,062,000
PENRO Isabela	622,000	520,000	1,142,000
PENRO Nueva Vizcaya	622,000	280,000	902,000
PENRO Quirino	615,000	280,000	895,000
Region III - Central Luzon	<u>7,722,000</u>	<u>2,520,000</u>	<u>10,242,000</u>
Regional Office III - Proper	3,417,000	370,000	3,787,000
PENRO Aurora	615,000	300,000	915,000
PENRO Bataan	615,000	350,000	965,000
PENRO Bulacan	615,000	360,000	975,000
PENRO Nueva Ecija	615,000	300,000	915,000
PENRO Pampanga	615,000	120,000	735,000
PENRO Tarlac	615,000	360,000	975,000
PENRO Zambales	615,000	360,000	975,000
Region IVA - CALABARZON	<u>4,996,000</u>	<u>1,630,000</u>	<u>6,626,000</u>
Regional Office IVA - Proper	3,759,000	337,000	4,096,000
PENRO Batangas		255,000	255,000
PENRO Cavite	622,000	125,000	747,000
PENRO Laguna		240,000	240,000
PENRO Quezon		555,000	555,000
PENRO Rizal	615,000	118,000	733,000
Region IVB - MIMAROPA	<u>4,929,000</u>	<u>2,114,000</u>	<u>7,043,000</u>
Regional Office IVB - Proper	1,826,000	1,045,000	2,871,000
PENRO Marinduque	622,000	195,000	817,000
PENRO Occidental Mindoro	615,000	200,000	815,000

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PENRO Oriental Mindoro	622,000	267,000	889,000
PENRO Palawan	622,000	212,000	834,000
PENRO Romblon	622,000	195,000	817,000
Region V - Bicol	<u>6,324,000</u>	<u>1,670,000</u>	<u>7,994,000</u>
Regional Office V - Proper	3,214,000	360,000	3,574,000
PENRO Albay		240,000	240,000
PENRO Camarines Norte	622,000	100,000	722,000
PENRO Camarines Sur	622,000	340,000	962,000
PENRO Catanduanes	622,000	144,000	766,000
PENRO Masbate	622,000	366,000	988,000
PENRO Sorsogon	622,000	120,000	742,000
Region VI - Western Visayas	<u>7,157,000</u>	<u>2,100,000</u>	<u>9,257,000</u>
Regional Office VI - Proper	3,439,000	420,000	3,859,000
PENRO Aklan	615,000	120,000	735,000
PENRO Antique	622,000	360,000	982,000
PENRO Capiz	622,000	120,000	742,000
PENRO Guimaras	622,000	120,000	742,000
PENRO Iloilo	615,000	480,000	1,095,000
PENRO Negros Occidental	622,000	480,000	1,102,000
Region VII - Central Visayas	<u>6,255,000</u>	<u>1,320,000</u>	<u>7,575,000</u>
Regional Office VII - Proper	3,786,000	370,000	4,156,000
PENRO Bohol	610,000	275,000	885,000
PENRO Cebu	622,000	275,000	897,000
PENRO Negros Oriental	615,000	275,000	890,000
PENRO Siquijor	622,000	125,000	747,000
Region VIII - Eastern Visayas	<u>7,510,000</u>	<u>1,880,000</u>	<u>9,390,000</u>
Regional Office VIII - Proper	3,797,000	360,000	4,157,000
PENRO Biliran	622,000	100,000	722,000
PENRO Eastern Samar	622,000	280,000	902,000

PENRO Leyte	622,000	300,000	922,000
PENRO Northern Samar	622,000	280,000	902,000
PENRO Southern Leyte	615,000	280,000	895,000
PENRO Western Samar	610,000	280,000	890,000
Region IX - Zamboanga Peninsula	<u>5,174,000</u>	<u>1,658,000</u>	<u>6,832,000</u>
Regional Office IX - Proper	3,930,000	360,000	4,290,000
PENRO Zamboanga del Norte		516,000	516,000
PENRO Zamboanga del Sur	622,000	348,000	970,000
PENRO Zamboanga Sibugay	622,000	434,000	1,056,000
Region X - Northern Mindanao	<u>6,211,000</u>	<u>2,024,000</u>	<u>8,235,000</u>
Regional Office X - Proper	3,120,000	604,000	3,724,000
PENRO Bukidnon	622,000	500,000	1,122,000
PENRO Camiguin	622,000	120,000	742,000
PENRO Lanao del Norte	615,000	250,000	865,000
PENRO Misamis Occidental	610,000	300,000	910,000
PENRO Misamis Oriental	622,000	250,000	872,000
Region XI - Davao	<u>5,278,000</u>	<u>1,840,000</u>	<u>7,118,000</u>
Regional Office XI - Proper	2,802,000	540,000	3,342,000
PENRO Davao de Oro	610,000	250,000	860,000
PENRO Davao del Norte	622,000	250,000	872,000
PENRO Davao del Sur	622,000	300,000	922,000
PENRO Davao Occidental		150,000	150,000
PENRO Davao Oriental	622,000	350,000	972,000
Region XII - SOCCSKSARGEN	<u>779,000</u>	<u>1,790,000</u>	<u>2,569,000</u>
Regional Office XII - Proper	779,000	566,000	1,345,000
PENRO North Cotabato		276,000	276,000
PENRO Sarangani		381,000	381,000
PENRO South Cotabato		256,000	256,000
PENRO Sultan Kudarat		311,000	311,000

Region XIII - Caraga	<u>6,256,000</u>	<u>2,256,000</u>	<u>8,512,000</u>
Regional Office XIII - Proper	3,780,000	360,000	4,140,000
PENRO Agusan del Norte	622,000	250,000	872,000
PENRO Agusan del Sur		870,000	870,000
PENRO Dinagat Islands	610,000	156,000	766,000
PENRO Surigao del Norte	622,000	240,000	862,000
PENRO Surigao del Sur	622,000	380,000	1,002,000
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	<u>81,485,000</u>	<u>121,757,000</u>	<u>203,242,000</u>
National Capital Region (NCR)	<u>42,504,000</u>	<u>90,822,000</u>	<u>133,326,000</u>
Central Office	38,993,000	78,593,000	117,586,000
Biodiversity Management Bureau (BMB)		4,270,000	4,270,000
Ecosystems Research and Development Bureau (ERDB)	1,013,000	1,429,000	2,442,000
Forest Management Bureau (FMB)		1,932,000	1,932,000
Land Management Bureau (LMB)	343,000	730,000	1,073,000
NCR - Proper	2,155,000	3,868,000	6,023,000
Region I - Ilocos	<u>3,047,000</u>	<u>1,874,000</u>	<u>4,921,000</u>
Regional Office I - Proper	3,047,000	844,000	3,891,000
PENRO Ilocos Norte		256,000	256,000
PENRO Ilocos Sur		245,000	245,000
PENRO La Union		173,000	173,000
PENRO Pangasinan		356,000	356,000
Cordillera Administrative Region (CAR)	<u>2,317,000</u>	<u>1,257,000</u>	<u>3,574,000</u>
Regional Office CAR - Proper	2,317,000	987,000	3,304,000
PENRO Abra		45,000	45,000
PENRO Apayao		45,000	45,000
PENRO Benguet		45,000	45,000
PENRO Ifugao		45,000	45,000

PENRO Kalinga		45,000	45,000
PENRO Mt. Province		45,000	45,000
Region II - Cagayan Valley	<u>2,014,000</u>	<u>2,152,000</u>	<u>4,166,000</u>
Regional Office II - Proper	2,014,000	974,000	2,988,000
PENRO Batanes		217,000	217,000
PENRO Cagayan		237,000	237,000
PENRO Isabela		250,000	250,000
PENRO Nueva Vizcaya		237,000	237,000
PENRO Quirino		237,000	237,000
Region III - Central Luzon	<u>1,277,000</u>	<u>2,146,000</u>	<u>3,423,000</u>
Regional Office III - Proper	1,277,000	1,723,000	3,000,000
PENRO Aurora		72,000	72,000
PENRO Bataan		52,000	52,000
PENRO Bulacan		52,000	52,000
PENRO Nueva Ecija		64,000	64,000
PENRO Pampanga		55,000	55,000
PENRO Tarlac		56,000	56,000
PENRO Zambales		72,000	72,000
Region IVA - CALABARZON	<u>2,725,000</u>	<u>1,721,000</u>	<u>4,446,000</u>
Regional Office IVA - Proper	2,725,000	1,004,000	3,729,000
PENRO Batangas		172,000	172,000
PENRO Cavite		87,000	87,000
PENRO Laguna		124,000	124,000
PENRO Quezon		250,000	250,000
PENRO Rizal		84,000	84,000
Region IVB - MIMAROPA	<u>2,714,000</u>	<u>2,337,000</u>	<u>5,051,000</u>
Regional Office IVB - Proper	2,714,000	1,534,000	4,248,000
PENRO Marinduque		119,000	119,000
PENRO Occidental Mindoro		92,000	92,000

PENRO Oriental Mindoro		270,000	270,000
PENRO Palawan		209,000	209,000
PENRO Romblon		113,000	113,000
Region V - Bicol	<u>2,738,000</u>	<u>2,154,000</u>	<u>4,892,000</u>
Regional Office V - Proper	2,738,000	2,004,000	4,742,000
PENRO Albay		25,000	25,000
PENRO Camarines Norte		25,000	25,000
PENRO Camarines Sur		25,000	25,000
PENRO Catanduanes		25,000	25,000
PENRO Masbate		25,000	25,000
PENRO Sorsogon		25,000	25,000
Region VI - Western Visayas	<u>2,753,000</u>	<u>2,499,000</u>	<u>5,252,000</u>
Regional Office VI - Proper	2,753,000	1,904,000	4,657,000
PENRO Aklan		115,000	115,000
PENRO Antique		65,000	65,000
PENRO Capiz		75,000	75,000
PENRO Guimaras		60,000	60,000
PENRO Iloilo		110,000	110,000
PENRO Negros Occidental		170,000	170,000
Region VII - Central Visayas	<u>2,297,000</u>	<u>2,281,000</u>	<u>4,578,000</u>
Regional Office VII - Proper	2,297,000	1,365,000	3,662,000
PENRO Bohol		257,000	257,000
PENRO Cebu		257,000	257,000
PENRO Negros Oriental		257,000	257,000
PENRO Siquijor		145,000	145,000
Region VIII - Eastern Visayas	<u>2,016,000</u>	<u>1,915,000</u>	<u>3,931,000</u>
Regional Office VIII - Proper	2,016,000	1,915,000	3,931,000
Region IX - Zamboanga Peninsula	<u>2,311,000</u>	<u>1,352,000</u>	<u>3,663,000</u>
Regional Office IX - Proper	2,311,000	947,000	3,258,000

PENRO Zamboanga del Norte		190,000	190,000
PENRO Zamboanga del Sur		65,000	65,000
PENRO Zamboanga Sibugay		150,000	150,000
Region X - Northern Mindanao	<u>2,744,000</u>	<u>2,236,000</u>	<u>4,980,000</u>
Regional Office X - Proper	2,744,000	2,236,000	4,980,000
Region XI - Davao	<u>2,733,000</u>	<u>2,231,000</u>	<u>4,964,000</u>
Regional Office XI - Proper	2,733,000	1,731,000	4,464,000
PENRO Davao de Oro		100,000	100,000
PENRO Davao del Norte		100,000	100,000
PENRO Davao del Sur		100,000	100,000
PENRO Davao Occidental		100,000	100,000
PENRO Davao Oriental		100,000	100,000
Region XII - SOCCSKSARGEN	<u>5,142,000</u>	<u>2,386,000</u>	<u>7,528,000</u>
Regional Office XII - Proper	5,142,000	1,130,000	6,272,000
PENRO North Cotabato		237,000	237,000
PENRO Sarangani		232,000	232,000
PENRO South Cotabato		532,000	532,000
PENRO Sultan Kudarat		255,000	255,000
Region XIII - Caraga	<u>2,153,000</u>	<u>2,394,000</u>	<u>4,547,000</u>
Regional Office XIII - Proper	2,153,000	2,394,000	4,547,000
Legal Services including Operations Against Unlawful Titling of Public Land	<u>224,074,000</u>	<u>50,545,000</u>	<u>274,619,000</u>
National Capital Region (NCR)	<u>82,243,000</u>	<u>30,940,000</u>	<u>113,183,000</u>
Central Office	64,511,000	27,749,000	92,260,000
Biodiversity Management Bureau (BMB)	1,202,000	300,000	1,502,000
Ecosystems Research and Development Bureau (ERDB)		209,000	209,000
Forest Management Bureau (FMB)	120,000	533,000	653,000
Land Management Bureau (LMB)	8,167,000	1,096,000	9,263,000
NCR - Proper	8,243,000	1,053,000	9,296,000

Region I - Ilocos	<u>7,319,000</u>	<u>1,612,000</u>	<u>8,931,000</u>
Regional Office I - Proper	7,319,000	1,612,000	8,931,000
Cordillera Administrative Region (CAR)	<u>10,543,000</u>	<u>1,090,000</u>	<u>11,633,000</u>
Regional Office CAR - Proper	10,543,000	1,090,000	11,633,000
Region II - Cagayan Valley	<u>10,502,000</u>	<u>1,171,000</u>	<u>11,673,000</u>
Regional Office II - Proper	10,502,000	1,171,000	11,673,000
Region III - Central Luzon	<u>11,248,000</u>	<u>1,202,000</u>	<u>12,450,000</u>
Regional Office III - Proper	11,248,000	1,202,000	12,450,000
Region IVA - CALABARZON	<u>10,125,000</u>	<u>798,000</u>	<u>10,923,000</u>
Regional Office IVA - Proper	10,125,000	798,000	10,923,000
Region IVB - MIMAROPA	<u>9,555,000</u>	<u>1,459,000</u>	<u>11,014,000</u>
Regional Office IVB - Proper	9,555,000	1,459,000	11,014,000
Region V - Bicol	<u>10,103,000</u>	<u>1,060,000</u>	<u>11,163,000</u>
Regional Office V - Proper	10,103,000	1,060,000	11,163,000
Region VI - Western Visayas	<u>10,953,000</u>	<u>1,177,000</u>	<u>12,130,000</u>
Regional Office VI - Proper	10,953,000	1,177,000	12,130,000
Region VII - Central Visayas	<u>9,086,000</u>	<u>1,698,000</u>	<u>10,784,000</u>
Regional Office VII - Proper	9,086,000	1,698,000	10,784,000
Region VIII - Eastern Visayas	<u>11,298,000</u>	<u>1,528,000</u>	<u>12,826,000</u>
Regional Office VIII - Proper	11,298,000	1,528,000	12,826,000
Region IX - Zamboanga Peninsula	<u>11,818,000</u>	<u>725,000</u>	<u>12,543,000</u>
Regional Office IX - Proper	11,818,000	725,000	12,543,000
Region X - Northern Mindanao	<u>12,076,000</u>	<u>1,385,000</u>	<u>13,461,000</u>
Regional Office X - Proper	12,076,000	1,385,000	13,461,000
Region XI - Davao	<u>8,769,000</u>	<u>1,388,000</u>	<u>10,157,000</u>
Regional Office XI - Proper	8,769,000	1,388,000	10,157,000
Region XII - SOCCSKSARGEN	<u>2,960,000</u>	<u>1,614,000</u>	<u>4,574,000</u>
Regional Office XII - Proper	2,960,000	1,614,000	4,574,000
Region XIII - Caraga	<u>5,476,000</u>	<u>1,698,000</u>	<u>7,174,000</u>
Regional Office XIII - Proper	5,476,000	1,698,000	7,174,000

Conduct of Special Studies, Design and Development
in Support of Forestry, Mining and Environmental
Management Operations, Including Climate
Change Resilience

	<u>38,472,000</u>	<u>185,880,000</u>	<u>6,000,000</u>	<u>230,352,000</u>
National Capital Region (NCR)	<u>38,472,000</u>	<u>165,526,000</u>	<u>6,000,000</u>	<u>209,998,000</u>
Central Office	38,472,000	145,629,000	6,000,000	190,101,000
Ecosystems Research and Development Bureau (ERDB)		19,897,000		19,897,000
Region I - Ilocos		<u>500,000</u>		<u>500,000</u>
Regional Office - I - Proper		500,000		500,000
Cordillera Administrative Region (CAR)		<u>500,000</u>		<u>500,000</u>
Regional Office CAR - Proper		500,000		500,000
Region II - Cagayan Valley		<u>500,000</u>		<u>500,000</u>
Regional Office II - Proper		500,000		500,000
Region III - Central Luzon		<u>500,000</u>		<u>500,000</u>
Regional Office III - Proper		500,000		500,000
Region IVA - CALABARZON		<u>500,000</u>		<u>500,000</u>
Regional Office IVA - Proper		500,000		500,000
Region IVB - MIMAROPA		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office IVB - Proper		1,000,000		1,000,000
Region V - Bicol		<u>500,000</u>		<u>500,000</u>
Regional Office V - Proper		500,000		500,000
Region VI - Western Visayas		<u>500,000</u>		<u>500,000</u>
Regional Office VI - Proper		500,000		500,000
Region VII - Central Visayas		<u>500,000</u>		<u>500,000</u>
Regional Office VII - Proper		500,000		500,000
Region VIII - Eastern Visayas		<u>500,000</u>		<u>500,000</u>
Regional Office VIII - Proper		500,000		500,000
Region IX - Zamboanga Peninsula		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office IX - Proper		1,000,000		1,000,000
Region X - Northern Mindanao		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office X - Proper		1,000,000		1,000,000

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Region XI - Davao		<u>10,854,000</u>	<u>10,854,000</u>
Regional Office XI - Proper		10,854,000	10,854,000
Region XII - SOCCSKSARGEN		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XII - Proper		1,000,000	1,000,000
Region XIII - Caraga		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XIII - Proper		1,000,000	1,000,000
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>457,075,000</u>	<u>212,783,000</u>	<u>669,858,000</u>
National Capital Region (NCR)	<u>190,006,000</u>	<u>82,336,000</u>	<u>272,342,000</u>
Central Office	29,860,000	53,425,000	83,285,000
Biodiversity Management Bureau (BMB)	47,036,000	9,068,000	56,104,000
Ecosystems Research and Development Bureau (ERDB)		4,700,000	4,700,000
Forest Management Bureau (FMB)	66,639,000	9,457,000	76,096,000
Land Management Bureau (LMB)	40,573,000	2,702,000	43,275,000
NCR - Proper	5,898,000	2,984,000	8,882,000
Region I - Ilocos	<u>18,742,000</u>	<u>9,156,000</u>	<u>27,898,000</u>
Regional Office I - Proper	7,133,000	3,469,000	10,602,000
PENRO Ilocos Norte	2,313,000	1,548,000	3,861,000
PENRO Ilocos Sur	2,159,000	2,110,000	4,269,000
PENRO La Union	3,940,000	910,000	4,850,000
PENRO Pangasinan	3,197,000	1,119,000	4,316,000
Cordillera Administrative Region (CAR)	<u>14,151,000</u>	<u>7,297,000</u>	<u>21,448,000</u>
Regional Office CAR - Proper	6,127,000	1,625,000	7,752,000
PENRO Abra	1,139,000	964,000	2,103,000
PENRO Apayao	1,301,000	1,041,000	2,342,000
PENRO Benguet	1,013,000	1,169,000	2,182,000
PENRO Ifugao	1,705,000	770,000	2,475,000
PENRO Kalinga	1,720,000	681,000	2,401,000
PENRO Mt. Province	1,146,000	1,047,000	2,193,000

Region II - Cagayan Valley	<u>13,706,000</u>	<u>6,475,000</u>	<u>20,181,000</u>
Regional Office II - Proper	6,098,000	2,464,000	8,562,000
PENRO Batanes	1,726,000	297,000	2,023,000
PENRO Cagayan	1,734,000	1,396,000	3,130,000
PENRO Isabela	1,730,000	910,000	2,640,000
PENRO Nueva Vizcaya	1,276,000	684,000	1,960,000
PENRO Quirino	1,142,000	724,000	1,866,000
Region III - Central Luzon	<u>44,607,000</u>	<u>9,463,000</u>	<u>54,070,000</u>
Regional Office III - Proper	5,551,000	5,388,000	10,939,000
PENRO Aurora	6,519,000	519,000	7,038,000
PENRO Bataan	6,880,000	565,000	7,445,000
PENRO Bulacan	4,747,000	627,000	5,374,000
PENRO Nueva Ecija	6,332,000	519,000	6,851,000
PENRO Pampanga	3,788,000	437,000	4,225,000
PENRO Tarlac	4,429,000	519,000	4,948,000
PENRO Zambales	6,361,000	889,000	7,250,000
Region IVA - CALABARZON	<u>14,117,000</u>	<u>9,269,000</u>	<u>23,386,000</u>
Regional Office IVA - Proper	5,479,000	1,857,000	7,336,000
PENRO Batangas	1,729,000	1,525,000	3,254,000
PENRO Cavite	1,729,000	570,000	2,299,000
PENRO Laguna	1,726,000	1,492,000	3,218,000
PENRO Quezon	1,729,000	3,075,000	4,804,000
PENRO Rizal	1,725,000	750,000	2,475,000
Region IVB - MIMAROPA	<u>16,550,000</u>	<u>8,281,000</u>	<u>24,831,000</u>
Regional Office IVB - Proper	8,463,000	2,033,000	10,496,000
PENRO Marinduque	1,726,000	664,000	2,390,000
PENRO Occidental Mindoro	1,729,000	950,000	2,679,000
PENRO Oriental Mindoro	1,726,000	1,127,000	2,853,000
PENRO Palawan	1,146,000	2,655,000	3,801,000

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PENRO Romblon	1,760,000	852,000	2,612,000
Region V - Bicol	<u>17,241,000</u>	<u>8,752,000</u>	<u>25,993,000</u>
Regional Office V - Proper	6,889,000	3,410,000	10,299,000
PENRO Albay	1,730,000	1,382,000	3,112,000
PENRO Camarines Norte	1,705,000	584,000	2,289,000
PENRO Camarines Sur	1,714,000	1,011,000	2,725,000
PENRO Catanduanes	1,739,000	909,000	2,648,000
PENRO Masbate	1,730,000	1,125,000	2,855,000
PENRO Sorsogon	1,734,000	331,000	2,065,000
Region VI - Western Visayas	<u>16,863,000</u>	<u>9,491,000</u>	<u>26,354,000</u>
Regional Office VI - Proper	6,538,000	4,090,000	10,628,000
PENRO Aklan	1,290,000	745,000	2,035,000
PENRO Antique	1,739,000	1,565,000	3,304,000
PENRO Capiz	1,739,000	700,000	2,439,000
PENRO Guimaras	1,730,000	595,000	2,325,000
PENRO Iloilo	1,301,000	800,000	2,101,000
PENRO Negros Occidental	2,526,000	996,000	3,522,000
Region VII - Central Visayas	<u>13,578,000</u>	<u>9,097,000</u>	<u>22,675,000</u>
Regional Office VII - Proper	6,915,000	1,991,000	8,906,000
PENRO Bohol	2,069,000	2,412,000	4,481,000
PENRO Cebu	1,716,000	2,036,000	3,752,000
PENRO Negros Oriental	1,725,000	2,213,000	3,938,000
PENRO Siquijor	1,153,000	445,000	1,598,000
Region VIII - Eastern Visayas	<u>14,753,000</u>	<u>9,224,000</u>	<u>23,977,000</u>
Regional Office VIII - Proper	5,220,000	4,201,000	9,421,000
PENRO Biliran	1,739,000	572,000	2,311,000
PENRO Eastern Samar	1,301,000	704,000	2,005,000
PENRO Leyte	1,739,000	1,088,000	2,827,000
PENRO Northern Samar	1,290,000	976,000	2,266,000

PENRO Southern Leyte	1,301,000	712,000	2,013,000
PENRO Western Samar	2,163,000	971,000	3,134,000
Region IX - Zamboanga Peninsula	<u>12,167,000</u>	<u>8,170,000</u>	<u>20,337,000</u>
Regional Office IX - Proper	8,163,000	7,022,000	15,185,000
PENRO Zamboanga del Norte	566,000	384,000	950,000
PENRO Zamboanga del Sur	1,719,000	348,000	2,067,000
PENRO Zamboanga Sibugay	1,719,000	416,000	2,135,000
Region X - Northern Mindanao	<u>13,970,000</u>	<u>9,546,000</u>	<u>23,516,000</u>
Regional Office X - Proper	5,895,000	3,710,000	9,605,000
PENRO Bukidnon	1,723,000	2,603,000	4,326,000
PENRO Camiguin	1,160,000	405,000	1,565,000
PENRO Lanao del Norte	1,739,000	1,399,000	3,138,000
PENRO Misamis Occidental	1,723,000	587,000	2,310,000
PENRO Misamis Oriental	1,730,000	842,000	2,572,000
Region XI - Davao	<u>14,843,000</u>	<u>8,103,000</u>	<u>22,946,000</u>
Regional Office XI - Proper	4,790,000	4,617,000	9,407,000
PENRO Davao de Oro	988,000	602,000	1,590,000
PENRO Davao del Norte	1,013,000	547,000	1,560,000
PENRO Davao del Sur	1,301,000	880,000	2,181,000
PENRO Davao Occidental	5,461,000	445,000	5,906,000
PENRO Davao Oriental	1,290,000	1,012,000	2,302,000
Region XII - SOCCSKSARGEN	<u>26,343,000</u>	<u>8,691,000</u>	<u>35,034,000</u>
Regional Office XII - Proper	21,692,000	3,238,000	24,930,000
PENRO North Cotabato	2,856,000	1,333,000	4,189,000
PENRO Sarangani		1,397,000	1,397,000
PENRO South Cotabato		1,351,000	1,351,000
PENRO Sultan Kudarat	1,795,000	1,372,000	3,167,000
Region XIII - Caraga	<u>15,438,000</u>	<u>9,432,000</u>	<u>24,870,000</u>
Regional Office XIII - Proper	5,357,000	4,912,000	10,269,000

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PENRO Agusan del Norte	2,610,000	695,000		3,305,000
PENRO Agusan del Sur	1,705,000	1,535,000		3,240,000
PENRO Dinagat Islands	1,287,000	390,000		1,677,000
PENRO Surigao del Norte	1,705,000	675,000		2,380,000
PENRO Surigao del Sur	2,774,000	1,225,000		3,999,000
Ecosystem Research Development and Extension Services	<u>171,776,000</u>	<u>98,705,000</u>		<u>270,481,000</u>
National Capital Region (NCR)	<u>171,776,000</u>	<u>98,705,000</u>		<u>270,481,000</u>
Ecosystems Research and Development Bureau (ERDB)	<u>171,776,000</u>	<u>98,705,000</u>		<u>270,481,000</u>
Sub-total, Support to Operations	<u>1,104,680,000</u>	<u>1,006,878,000</u>	<u>264,410,000</u>	<u>2,375,968,000</u>
Operations				
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>546,185,000</u>	<u>1,098,525,000</u>	<u>96,400,000</u>	<u>1,741,110,000</u>
Natural resources management arrangement/agreement and permit issuance	<u>546,185,000</u>	<u>979,445,000</u>	<u>93,400,000</u>	<u>1,619,030,000</u>
National Capital Region (NCR)	<u>24,719,000</u>	<u>259,489,000</u>	<u>2,000,000</u>	<u>286,208,000</u>
Central Office		198,331,000		198,331,000
Biodiversity Management Bureau (BMB)		2,800,000		2,800,000
Forest Management Bureau (FMB)		32,718,000		32,718,000
Land Management Bureau (LMB)		5,000,000		5,000,000
NCR - Proper	24,719,000	20,640,000	2,000,000	47,359,000
Region I - Ilocos	<u>24,406,000</u>	<u>50,181,000</u>	<u>6,000,000</u>	<u>80,587,000</u>
Regional Office I - Proper	8,543,000	11,636,000		20,179,000
PENRO Ilocos Norte	5,096,000	11,064,000	2,000,000	18,160,000
PENRO Ilocos Sur	4,296,000	8,618,000	2,000,000	14,914,000
PENRO La Union	1,891,000	4,973,000		6,864,000
PENRO Pangasinan	4,580,000	13,890,000	2,000,000	20,470,000
Cordillera Administrative Region (CAR)	<u>23,683,000</u>	<u>63,859,000</u>	<u>6,000,000</u>	<u>93,542,000</u>
Regional Office CAR - Proper	1,823,000	2,536,000		4,359,000
PENRO Abra	2,416,000	10,606,000		13,022,000
PENRO Apayao	4,894,000	12,434,000		17,328,000
PENRO Benguet	3,212,000	4,674,000		7,886,000

PENRO Ifugao	3,753,000	5,586,000		9,339,000
PENRO Kalinga	5,162,000	17,222,000	2,000,000	24,384,000
PENRO Mt. Province	2,423,000	10,801,000	4,000,000	17,224,000
Region II - Cagayan Valley	<u>30,005,000</u>	<u>37,570,000</u>	<u>8,000,000</u>	<u>75,575,000</u>
Regional Office II - Proper	3,582,000	4,316,000		7,898,000
PENRO Batanes	1,075,000	1,941,000		3,016,000
PENRO Cagayan	8,394,000	9,539,000	2,000,000	19,933,000
PENRO Isabela	8,592,000	11,704,000	6,000,000	26,296,000
PENRO Nueva Vizcaya	6,749,000	5,783,000		12,532,000
PENRO Quirino	1,613,000	4,287,000		5,900,000
Region III - Central Luzon	<u>19,459,000</u>	<u>38,333,000</u>	<u>4,000,000</u>	<u>61,792,000</u>
Regional Office III - Proper	8,250,000	14,490,000		22,740,000
PENRO Aurora	8,798,000	4,217,000		13,015,000
PENRO Bataan	1,332,000	3,250,000		4,582,000
PENRO Bulacan		3,792,000		3,792,000
PENRO Nueva Ecija		4,262,000	2,000,000	6,262,000
PENRO Pampanga	814,000	2,487,000		3,301,000
PENRO Tarlac	265,000	2,889,000		3,154,000
PENRO Zambales		2,946,000	2,000,000	4,946,000
Region IVA - CALABARZON	<u>42,526,000</u>	<u>42,028,000</u>	<u>6,000,000</u>	<u>90,554,000</u>
Regional Office IVA - Proper	6,002,000	20,485,000		26,487,000
PENRO Batangas	1,356,000	4,083,000	2,000,000	7,439,000
PENRO Cavite	2,943,000	2,442,000		5,385,000
PENRO Laguna	4,331,000	2,919,000	2,000,000	9,250,000
PENRO Quezon	23,826,000	8,602,000	2,000,000	34,428,000
PENRO Rizal	4,068,000	3,497,000		7,565,000
Region IVB - MIMAROPA	<u>47,280,000</u>	<u>44,295,000</u>	<u>8,000,000</u>	<u>99,575,000</u>
Regional Office IVB - Proper	8,289,000	5,098,000		13,387,000
PENRO Marinduque	2,454,000	3,481,000		5,935,000

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PENRO Occidental Mindoro	8,444,000	6,839,000	2,000,000	17,283,000
PENRO Oriental Mindoro	7,019,000	8,138,000		15,157,000
PENRO Palawan	18,376,000	17,646,000	6,000,000	42,022,000
PENRO Romblon	2,698,000	3,093,000		5,791,000
Region V - Bicol	<u>37,700,000</u>	<u>26,314,000</u>	<u>6,000,000</u>	<u>70,014,000</u>
Regional Office V - Proper	7,383,000	1,837,000		9,220,000
PENRO Albay	3,185,000	3,344,000		6,529,000
PENRO Camarines Norte	3,431,000	5,189,000	2,000,000	10,620,000
PENRO Camarines Sur	14,215,000	7,331,000	2,000,000	23,546,000
PENRO Catanduanes	2,959,000	2,717,000		5,676,000
PENRO Masbate	4,329,000	3,695,000		8,024,000
PENRO Sorsogon	2,198,000	2,201,000	2,000,000	6,399,000
Region VI - Western Visayas	<u>40,710,000</u>	<u>49,006,000</u>	<u>4,000,000</u>	<u>93,716,000</u>
Regional Office VI - Proper	1,583,000	5,315,000		6,898,000
PENRO Aklan	4,857,000	8,651,000		13,508,000
PENRO Antique	5,918,000	8,279,000		14,197,000
PENRO Capiz	2,160,000	3,514,000		5,674,000
PENRO Guimaras	4,030,000	1,847,000		5,877,000
PENRO Iloilo	12,675,000	8,205,000		20,880,000
PENRO Negros Occidental	9,487,000	13,195,000	4,000,000	26,682,000
Region VII - Central Visayas	<u>37,235,000</u>	<u>46,401,000</u>	<u>4,000,000</u>	<u>87,636,000</u>
Regional Office VII - Proper	16,491,000	15,040,000		31,531,000
PENRO Bohol	5,648,000	8,789,000	2,000,000	16,437,000
PENRO Cebu	7,027,000	9,671,000	2,000,000	18,698,000
PENRO Negros Oriental	5,922,000	9,967,000		15,889,000
PENRO Siquijor	2,147,000	2,934,000		5,081,000
Region VIII - Eastern Visayas	<u>27,661,000</u>	<u>74,981,000</u>	<u>4,000,000</u>	<u>106,642,000</u>
Regional Office VIII - Proper	6,394,000	40,584,000		46,978,000
PENRO Biliran	1,081,000	1,957,000		3,038,000

PENRO Eastern Samar	2,939,000	4,566,000	2,000,000	9,505,000
PENRO Leyte	6,213,000	6,905,000		13,118,000
PENRO Northern Samar	3,756,000	11,968,000		15,724,000
PENRO Southern Leyte	3,497,000	4,399,000		7,896,000
PENRO Western Samar	3,781,000	4,602,000	2,000,000	10,383,000
Region IX - Zamboanga Peninsula	<u>36,044,000</u>	<u>56,181,000</u>	<u>6,000,000</u>	<u>98,225,000</u>
Regional Office IX - Proper	7,453,000	6,918,000		14,371,000
PENRO Zamboanga del Norte	10,458,000	19,292,000	2,000,000	31,750,000
PENRO Zamboanga del Sur	6,171,000	13,281,000	2,000,000	21,452,000
PENRO Zamboanga Sibugay	11,962,000	16,690,000	2,000,000	30,652,000
Region X - Northern Mindanao	<u>49,435,000</u>	<u>43,966,000</u>	<u>4,000,000</u>	<u>97,401,000</u>
Regional Office X - Proper	4,106,000	2,667,000		6,773,000
PENRO Bukidnon	21,596,000	23,893,000	2,000,000	47,489,000
PENRO Camiguin	4,757,000	1,094,000		5,851,000
PENRO Lanao del Norte	6,256,000	4,268,000		10,524,000
PENRO Misamis Occidental	6,475,000	2,481,000		8,956,000
PENRO Misamis Oriental	6,245,000	9,563,000	2,000,000	17,808,000
Region XI - Davao	<u>21,914,000</u>	<u>52,773,000</u>	<u>6,000,000</u>	<u>80,687,000</u>
Regional Office XI - Proper	4,564,000	13,575,000		18,139,000
PENRO Davao de Oro	3,486,000	7,249,000		10,735,000
PENRO Davao del Norte	3,815,000	7,480,000	2,000,000	13,295,000
PENRO Davao del Sur	4,339,000	8,253,000		12,592,000
PENRO Davao Occidental		3,636,000		3,636,000
PENRO Davao Oriental	5,710,000	12,580,000	4,000,000	22,290,000
Region XII - SOCCSKSARGEN	<u>38,416,000</u>	<u>48,394,000</u>	<u>4,000,000</u>	<u>90,810,000</u>
Regional Office XII - Proper	4,394,000	16,563,000	2,000,000	22,957,000
PENRO North Cotabato	12,881,000	8,273,000	2,000,000	23,154,000
PENRO Sarangani	4,340,000	7,062,000		11,402,000
PENRO South Cotabato	4,368,000	8,989,000		13,357,000

GENERAL APPROPRIATIONS ACT, FY 2023

PENRO Sultan Kudarat	12,433,000	7,507,000		19,940,000
Region XIII - Caraga	<u>44,992,000</u>	<u>45,674,000</u>	<u>15,400,000</u>	<u>106,066,000</u>
Regional Office XIII - Proper	9,853,000	10,246,000	4,400,000	24,499,000
PENRO Agusan del Norte	2,459,000	6,942,000	3,000,000	12,401,000
PENRO Agusan del Sur	24,480,000	11,487,000	3,000,000	38,967,000
PENRO Dinagat Islands	762,000	3,207,000		3,969,000
PENRO Surigao del Norte	2,028,000	5,231,000	2,000,000	9,259,000
PENRO Surigao del Sur	5,410,000	8,561,000	3,000,000	16,971,000
Operations against illegal environment and natural resources activities		<u>119,080,000</u>	<u>3,000,000</u>	<u>122,080,000</u>
National Capital Region (NCR)		<u>86,127,000</u>		<u>86,127,000</u>
Central Office		82,677,000		82,677,000
Biodiversity Management Bureau (BMB)		3,000,000		3,000,000
NCR - Proper		450,000		450,000
Region I - Ilocos		<u>2,248,000</u>		<u>2,248,000</u>
Regional Office I - Proper		495,000		495,000
PENRO Ilocos Norte		460,000		460,000
PENRO Ilocos Sur		430,000		430,000
PENRO La Union		240,000		240,000
PENRO Pangasinan		623,000		623,000
Cordillera Administrative Region (CAR)		<u>2,287,000</u>		<u>2,287,000</u>
Regional Office CAR - Proper		517,000		517,000
PENRO Abra		336,000		336,000
PENRO Apayao		313,000		313,000
PENRO Benguet		302,000		302,000
PENRO Ifugao		274,000		274,000
PENRO Kalinga		280,000		280,000
PENRO Mt. Province		265,000		265,000
Region II - Cagayan Valley		<u>2,272,000</u>		<u>2,272,000</u>
Regional Office II - Proper		1,622,000		1,622,000

PENRO Batanes	174,000		174,000
PENRO Cagayan	204,000		204,000
PENRO Isabela	214,000		214,000
PENRO Nueva Vizcaya	29,000		29,000
PENRO Quirino	29,000		29,000
Region III - Central Luzon	<u>2,265,000</u>		<u>2,265,000</u>
Regional Office III - Proper	565,000		565,000
PENRO Aurora	310,000		310,000
PENRO Bataan	320,000		320,000
PENRO Bulacan	150,000		150,000
PENRO Nueva Ecija	150,000		150,000
PENRO Pampanga	300,000		300,000
PENRO Tarlac	150,000		150,000
PENRO Zambales	320,000		320,000
Region IVA - CALABARZON	<u>2,287,000</u>		<u>2,287,000</u>
Regional Office IVA - Proper	200,000		200,000
PENRO Batangas	580,000		580,000
PENRO Cavite	150,000		150,000
PENRO Laguna	290,000		290,000
PENRO Quezon	807,000		807,000
PENRO Rizal	260,000		260,000
Region IVB - MIMAROPA	<u>1,435,000</u>	<u>3,000,000</u>	<u>4,435,000</u>
Regional Office IVB - Proper	650,000		650,000
PENRO Marinduque	105,000		105,000
PENRO Occidental Mindoro	145,000		145,000
PENRO Oriental Mindoro	165,000	3,000,000	3,165,000
PENRO Palawan	205,000		205,000
PENRO Romblon	165,000		165,000
Region V - Bicol	<u>2,287,000</u>		<u>2,287,000</u>
Regional Office V - Proper	750,000		750,000

PENRO Albay	235,000	235,000
PENRO Camarines Norte	320,000	320,000
PENRO Camarines Sur	367,000	367,000
PENRO Catanduanes	190,000	190,000
PENRO Masbate	190,000	190,000
PENRO Sorsogon	235,000	235,000
Region VI - Western Visayas	<u>2,031,000</u>	<u>2,031,000</u>
Regional Office VI - Proper	536,000	536,000
PENRO Aklan	335,000	335,000
PENRO Antique	115,000	115,000
PENRO Capiz	185,000	185,000
PENRO Guimaras	80,000	80,000
PENRO Iloilo	430,000	430,000
PENRO Negros Occidental	350,000	350,000
Region VII - Central Visayas	<u>2,271,000</u>	<u>2,271,000</u>
Regional Office VII - Proper	446,000	446,000
PENRO Bohol	650,000	650,000
PENRO Cebu	510,000	510,000
PENRO Negros Oriental	370,000	370,000
PENRO Siquijor	295,000	295,000
Region VIII - Eastern Visayas	<u>2,287,000</u>	<u>2,287,000</u>
Regional Office VIII - Proper	585,000	585,000
PENRO Biliran	283,000	283,000
PENRO Eastern Samar	284,000	284,000
PENRO Leyte	284,000	284,000
PENRO Northern Samar	284,000	284,000
PENRO Southern Leyte	283,000	283,000
PENRO Western Samar	284,000	284,000
Region IX - Zamboanga Peninsula	<u>2,135,000</u>	<u>2,135,000</u>
Regional Office IX - Proper	1,539,000	1,539,000

PENRO Zamboanga del Norte	220,000	220,000
PENRO Zamboanga del Sur	88,000	88,000
PENRO Zamboanga Sibugay	288,000	288,000
Region X - Northern Mindanao	<u>2,287,000</u>	<u>2,287,000</u>
Regional Office X - Proper	487,000	487,000
PENRO Bukidnon	233,000	233,000
PENRO Camiguin	367,000	367,000
PENRO Lanao del Norte	400,000	400,000
PENRO Misamis Occidental	400,000	400,000
PENRO Misamis Oriental	400,000	400,000
Region XI - Davao	<u>2,287,000</u>	<u>2,287,000</u>
Regional Office XI - Proper	1,041,000	1,041,000
PENRO Davao de Oro	200,000	200,000
PENRO Davao del Norte	316,000	316,000
PENRO Davao del Sur	262,000	262,000
PENRO Davao Occidental	155,000	155,000
PENRO Davao Oriental	313,000	313,000
Region XII - SOCCSKSARGEN	<u>2,287,000</u>	<u>2,287,000</u>
Regional Office XII - Proper	1,157,000	1,157,000
PENRO North Cotabato	80,000	80,000
PENRO Sarangani	280,000	280,000
PENRO South Cotabato	480,000	480,000
PENRO Sultan Kudarat	290,000	290,000
Region XIII - Caraga	<u>2,287,000</u>	<u>2,287,000</u>
Regional Office XIII - Proper	707,000	707,000
PENRO Agusan del Norte	289,000	289,000
PENRO Agusan del Sur	455,000	455,000
PENRO Dinagat Islands	149,000	149,000
PENRO Surigao del Norte	293,000	293,000

PENRO Surigao del Sur		394,000		394,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,908,646,000</u>	<u>2,926,125,000</u>	<u>1,631,100,000</u>	<u>8,465,871,000</u>
PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>858,908,000</u>	<u>985,173,000</u>	<u>14,400,000</u>	<u>1,858,481,000</u>
Protected areas development and management	<u>858,908,000</u>	<u>985,173,000</u>	<u>14,400,000</u>	<u>1,858,481,000</u>
National Capital Region (NCR)	<u>19,586,000</u>	<u>71,558,000</u>	<u>7,000,000</u>	<u>98,144,000</u>
Central Office		8,485,000		8,485,000
Biodiversity Management Bureau (BMB)	12,419,000	38,456,000		50,875,000
NCR - Proper	7,167,000	24,617,000	7,000,000	38,784,000
Region I - Ilocos	<u>40,460,000</u>	<u>46,728,000</u>		<u>87,188,000</u>
Regional Office I - Proper	11,806,000	7,180,000		18,986,000
PENRO Ilocos Norte	7,898,000	10,116,000		18,014,000
PENRO Ilocos Sur	7,655,000	17,611,000		25,266,000
PENRO La Union	2,852,000	5,460,000		8,312,000
PENRO Pangasinan	10,249,000	6,361,000		16,610,000
Cordillera Administrative Region (CAR)	<u>53,417,000</u>	<u>28,596,000</u>		<u>82,013,000</u>
Regional Office CAR - Proper	11,727,000	4,000,000		15,727,000
PENRO Abra	5,871,000	2,443,000		8,314,000
PENRO Apayao	7,049,000	555,000		7,604,000
PENRO Benguet	8,888,000	14,250,000		23,138,000
PENRO Ifugao	6,653,000	1,518,000		8,171,000
PENRO Kalinga	4,793,000	4,685,000		9,478,000
PENRO Mt. Province	8,436,000	1,145,000		9,581,000
Region II - Cagayan Valley	<u>73,066,000</u>	<u>75,157,000</u>		<u>148,223,000</u>
Regional Office II - Proper	10,337,000	6,411,000		16,748,000
PENRO Batanes	2,344,000	9,007,000		11,351,000
PENRO Cagayan	19,872,000	17,708,000		37,580,000
PENRO Isabela	23,288,000	19,328,000		42,616,000
PENRO Nueva Vizcaya	9,029,000	15,209,000		24,238,000

PENRO Quirino	8,196,000	7,494,000		15,690,000
Region III - Central Luzon	<u>78,855,000</u>	<u>56,860,000</u>		<u>135,715,000</u>
Regional Office III - Proper	10,917,000	19,738,000		30,655,000
PENRO Aurora	8,003,000	14,046,000		22,049,000
PENRO Bataan	9,204,000	7,504,000		16,708,000
PENRO Bulacan	9,996,000	4,649,000		14,645,000
PENRO Nueva Ecija	14,798,000	4,666,000		19,464,000
PENRO Pampanga	6,864,000	2,355,000		9,219,000
PENRO Tarlac	9,636,000	340,000		9,976,000
PENRO Zambales	9,437,000	3,562,000		12,999,000
Region IVA - CALABARZON	<u>67,756,000</u>	<u>57,589,000</u>		<u>125,345,000</u>
Regional Office IVA - Proper	13,348,000	5,915,000		19,263,000
PENRO Batangas	6,910,000	5,419,000		12,329,000
PENRO Cavite	9,998,000	3,113,000		13,111,000
PENRO Laguna	7,523,000	2,940,000		10,463,000
PENRO Quezon	23,832,000	24,561,000		48,393,000
PENRO Rizal	6,145,000	15,641,000		21,786,000
Region IVB - MIMAROPA	<u>67,456,000</u>	<u>76,354,000</u>	<u>5,400,000</u>	<u>149,210,000</u>
Regional Office IVB - Proper	6,848,000	5,466,000		12,314,000
PENRO Marinduque	2,724,000	6,980,000		9,704,000
PENRO Occidental Mindoro	15,709,000	26,500,000	5,400,000	47,609,000
PENRO Oriental Mindoro	7,266,000	5,705,000		12,971,000
PENRO Palawan	28,827,000	21,888,000		50,715,000
PENRO Romblon	6,082,000	9,815,000		15,897,000
Region V - Bicol	<u>59,716,000</u>	<u>86,663,000</u>		<u>146,379,000</u>
Regional Office V - Proper	14,442,000	13,127,000		27,569,000
PENRO Albay	5,299,000	12,819,000		18,118,000
PENRO Camarines Norte	5,726,000	8,466,000		14,192,000
PENRO Camarines Sur	15,182,000	17,005,000		32,187,000

GENERAL APPROPRIATIONS ACT, FY 2023

PENRO Catanduanes	4,351,000	9,431,000	13,782,000
PENRO Masbate	9,371,000	15,505,000	24,876,000
PENRO Sorsogon	5,345,000	10,310,000	15,655,000
Region VI - Western Visayas	<u>56,577,000</u>	<u>59,447,000</u>	<u>116,024,000</u>
Regional Office VI - Proper	13,777,000	4,082,000	17,859,000
PENRO Aklan	8,951,000	641,000	9,592,000
PENRO Antique	8,436,000	11,254,000	19,690,000
PENRO Capiz	3,802,000	418,000	4,220,000
PENRO Guimaras	3,535,000	720,000	4,255,000
PENRO Iloilo	9,470,000	2,922,000	12,392,000
PENRO Negros Occidental	8,606,000	39,410,000	48,016,000
Region VII - Central Visayas	<u>58,501,000</u>	<u>66,375,000</u>	<u>124,876,000</u>
Regional Office VII - Proper	11,886,000	10,627,000	22,513,000
PENRO Bohol	13,070,000	23,101,000	36,171,000
PENRO Cebu	15,396,000	22,747,000	38,143,000
PENRO Negros Oriental	13,110,000	9,548,000	22,658,000
PENRO Siquijor	5,039,000	352,000	5,391,000
Region VIII - Eastern Visayas	<u>40,091,000</u>	<u>47,623,000</u>	<u>87,714,000</u>
Regional Office VIII - Proper	7,881,000	8,350,000	16,231,000
PENRO Biliran	3,025,000		3,025,000
PENRO Eastern Samar	5,267,000	6,580,000	11,847,000
PENRO Leyte	6,875,000	11,705,000	18,580,000
PENRO Northern Samar	5,433,000	6,406,000	11,839,000
PENRO Southern Leyte	5,724,000	733,000	6,457,000
PENRO Western Samar	5,886,000	13,849,000	19,735,000
Region IX - Zamboanga Peninsula	<u>62,760,000</u>	<u>60,174,000</u>	<u>122,934,000</u>
Regional Office IX - Proper	10,433,000	18,069,000	28,502,000
PENRO Zamboanga del Norte	19,218,000	12,262,000	31,480,000
PENRO Zamboanga del Sur	12,997,000	13,610,000	26,607,000

PENRO Zamboanga Sibugay	20,112,000	16,233,000		36,345,000
Region X - Northern Mindanao	<u>52,840,000</u>	<u>72,656,000</u>		<u>125,496,000</u>
Regional Office X - Proper	14,484,000	8,141,000		22,625,000
PENRO Bukidnon	14,082,000	19,696,000		33,778,000
PENRO Camiguin	2,159,000	5,076,000		7,235,000
PENRO Lanao del Norte	7,783,000	5,951,000		13,734,000
PENRO Misamis Occidental	7,300,000	19,482,000		26,782,000
PENRO Misamis Oriental	7,032,000	14,310,000		21,342,000
Region XI - Davao	<u>57,525,000</u>	<u>83,850,000</u>		<u>141,375,000</u>
Regional Office XI - Proper	21,539,000	6,167,000		27,706,000
PENRO Davao de Oro	7,239,000	12,052,000		19,291,000
PENRO Davao del Norte	6,553,000	3,136,000		9,689,000
PENRO Davao del Sur	10,240,000	17,639,000		27,879,000
PENRO Davao Occidental	545,000	1,611,000		2,156,000
PENRO Davao Oriental	11,409,000	43,245,000		54,654,000
Region XII - SOCCSKSARGEN	<u>15,436,000</u>	<u>26,315,000</u>		<u>41,751,000</u>
Regional Office XII - Proper	1,984,000	3,620,000		5,604,000
PENRO North Cotabato	5,518,000	3,174,000		8,692,000
PENRO Sarangani	2,525,000	6,679,000		9,204,000
PENRO South Cotabato	3,628,000	10,112,000		13,740,000
PENRO Sultan Kudarat	1,781,000	2,730,000		4,511,000
Region XIII - Caraga	<u>54,866,000</u>	<u>69,228,000</u>	<u>2,000,000</u>	<u>126,094,000</u>
Regional Office XIII - Proper	5,722,000	6,677,000		12,399,000
PENRO Agusan del Norte	9,179,000	4,193,000		13,372,000
PENRO Agusan del Sur	12,055,000	22,109,000		34,164,000
PENRO Dinagat Islands	6,845,000	6,105,000		12,950,000
PENRO Surigao del Norte	10,704,000	21,054,000	2,000,000	33,758,000
PENRO Surigao del Sur	10,361,000	9,090,000		19,451,000
WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		<u>78,926,000</u>		<u>78,926,000</u>
Protection and Conservation of Wildlife		<u>78,926,000</u>		<u>78,926,000</u>

National Capital Region (NCR)	<u>22,249,000</u>	<u>22,249,000</u>
Biodiversity Management Bureau (BMB)	20,128,000	20,128,000
Central Office	2,000,000	2,000,000
NCR - Proper	121,000	121,000
Region I - Ilocos	<u>3,397,000</u>	<u>3,397,000</u>
Regional Office I - Proper	969,000	969,000
PENRO Ilocos Norte	1,074,000	1,074,000
PENRO Ilocos Sur	286,000	286,000
PENRO La Union	433,000	433,000
PENRO Pangasinan	635,000	635,000
Cordillera Administrative Region (CAR)	<u>1,979,000</u>	<u>1,979,000</u>
Regional Office CAR - Proper	1,186,000	1,186,000
PENRO Abra	273,000	273,000
PENRO Apayao	250,000	250,000
PENRO Ifugao	270,000	270,000
Region II - Cagayan Valley	<u>3,218,000</u>	<u>3,218,000</u>
Regional Office II - Proper	1,118,000	1,118,000
PENRO Batanes	207,000	207,000
PENRO Cagayan	729,000	729,000
PENRO Isabela	927,000	927,000
PENRO Quirino	237,000	237,000
Region III - Central Luzon	<u>3,145,000</u>	<u>3,145,000</u>
Regional Office III - Proper	775,000	775,000
PENRO Aurora	170,000	170,000
PENRO Bataan	160,000	160,000
PENRO Bulacan	30,000	30,000
PENRO Nueva Ecija	490,000	490,000
PENRO Pampanga	1,080,000	1,080,000
PENRO Tarlac	310,000	310,000

PENRO Zambales	130,000	130,000
Region IVA - CALABARZON	<u>2,840,000</u>	<u>2,840,000</u>
Regional Office IVA - Proper	1,620,000	1,620,000
PENRO Batangas	420,000	420,000
PENRO Cavite	130,000	130,000
PENRO Laguna	100,000	100,000
PENRO Quezon	500,000	500,000
PENRO Rizal	70,000	70,000
Region IVB - MIMAROPA	<u>14,320,000</u>	<u>14,320,000</u>
Regional Office IVB - Proper	355,000	355,000
PENRO Marinduque	415,000	415,000
PENRO Occidental Mindoro	4,715,000	4,715,000
PENRO Oriental Mindoro	485,000	485,000
PENRO Palawan	8,000,000	8,000,000
PENRO Romblon	350,000	350,000
Region V - Bicol	<u>2,840,000</u>	<u>2,840,000</u>
Regional Office V - Proper	937,000	937,000
PENRO Albay	130,000	130,000
PENRO Camarines Norte	592,000	592,000
PENRO Camarines Sur	703,000	703,000
PENRO Catanduanes	81,000	81,000
PENRO Masbate	213,000	213,000
PENRO Sorsogon	184,000	184,000
Region VI - Western Visayas	<u>2,840,000</u>	<u>2,840,000</u>
Regional Office VI - Proper	415,000	415,000
PENRO Aklan	360,000	360,000
PENRO Antique	195,000	195,000
PENRO Capiz	225,000	225,000
PENRO Guimaras	285,000	285,000

PENRO Iloilo	525,000	525,000
PENRO Negros Occidental	835,000	835,000
Region VII - Central Visayas	<u>3,743,000</u>	<u>3,743,000</u>
Regional Office VII - Proper	585,000	585,000
PENRO Bohol	970,000	970,000
PENRO Cebu	599,000	599,000
PENRO Negros Oriental	1,062,000	1,062,000
PENRO Siquijor	527,000	527,000
Region VIII - Eastern Visayas	<u>2,956,000</u>	<u>2,956,000</u>
Regional Office VIII - Proper	1,487,000	1,487,000
PENRO Biliran	187,000	187,000
PENRO Eastern Samar	187,000	187,000
PENRO Leyte	531,000	531,000
PENRO Northern Samar	187,000	187,000
PENRO Southern Leyte	190,000	190,000
PENRO Western Samar	187,000	187,000
Region IX - Zamboanga Peninsula	<u>4,027,000</u>	<u>4,027,000</u>
Regional Office IX - Proper	2,058,000	2,058,000
PENRO Zamboanga del Norte	712,000	712,000
PENRO Zamboanga del Sur	453,000	453,000
PENRO Zamboanga Sibugay	804,000	804,000
Region X - Northern Mindanao	<u>3,092,000</u>	<u>3,092,000</u>
Regional Office X - Proper	692,000	692,000
PENRO Bukidnon	800,000	800,000
PENRO Camiguin	350,000	350,000
PENRO Lanao del Norte	200,000	200,000
PENRO Misamis Occidental	150,000	150,000
PENRO Misamis Oriental	900,000	900,000
Region XI - Davao	<u>2,053,000</u>	<u>2,053,000</u>
Regional Office XI - Proper	1,436,000	1,436,000

PENRO Davao del Norte	547,000		547,000
PENRO Davao del Sur	50,000		50,000
PENRO Davao Oriental	20,000		20,000
Region XII - SOCCSKSARGEN	2,599,000		2,599,000
Regional Office XII - Proper	1,499,000		1,499,000
PENRO North Cotabato	150,000		150,000
PENRO Sarangani	605,000		605,000
PENRO South Cotabato	220,000		220,000
PENRO Sultan Kudarat	125,000		125,000
Region XIII - Caraga	3,628,000		3,628,000
Regional Office XIII - Proper	228,000		228,000
PENRO Agusan del Norte	1,330,000		1,330,000
PENRO Agusan del Sur	450,000		450,000
PENRO Dinagat Islands	500,000		500,000
PENRO Surigao del Norte	810,000		810,000
PENRO Surigao del Sur	310,000		310,000
COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	237,401,000	8,715,000	246,116,000
Management of Coastal and Marine Resources/Areas	237,401,000	8,715,000	246,116,000
National Capital Region (NCR)	64,334,000	3,715,000	68,049,000
Central Office	14,449,000	3,715,000	18,164,000
Biodiversity Management Bureau (BMB)	47,379,000		47,379,000
NCR - Proper	2,506,000		2,506,000
Region I - Ilocos	7,499,000		7,499,000
Regional Office I - Proper	3,288,000		3,288,000
PENRO Ilocos Norte	126,000		126,000
PENRO Ilocos Sur	134,000		134,000
PENRO La Union	2,384,000		2,384,000
PENRO Pangasinan	1,567,000		1,567,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region II - Cagayan Valley	<u>11,508,000</u>		<u>11,508,000</u>
Regional Office II - Proper	2,367,000		2,367,000
PENRO Batanes	2,455,000		2,455,000
PENRO Cagayan	3,811,000		3,811,000
PENRO Isabela	2,875,000		2,875,000
Region III - Central Luzon	<u>4,791,000</u>		<u>4,791,000</u>
Regional Office III - Proper	2,374,000		2,374,000
PENRO Zambales	2,417,000		2,417,000
Region IVA - CALABARZON	<u>6,430,000</u>		<u>6,430,000</u>
Regional Office IVA - Proper	1,253,000		1,253,000
PENRO Batangas	2,459,000		2,459,000
PENRO Cavite	730,000		730,000
PENRO Quezon	1,988,000		1,988,000
Region IVB - MIMAROPA	<u>19,851,000</u>	<u>5,000,000</u>	<u>24,851,000</u>
Regional Office IVB - Proper	1,348,000		1,348,000
PENRO Marinduque	615,000		615,000
PENRO Occidental Mindoro	3,979,000		3,979,000
PENRO Oriental Mindoro	729,000		729,000
PENRO Palawan	12,501,000	5,000,000	17,501,000
PENRO Romblon	679,000		679,000
Region V - Bicol	<u>21,269,000</u>		<u>21,269,000</u>
Regional Office V - Proper	8,111,000		8,111,000
PENRO Albay	982,000		982,000
PENRO Camarines Norte	250,000		250,000
PENRO Camarines Sur	2,180,000		2,180,000
PENRO Catanduanes	50,000		50,000
PENRO Masbate	8,714,000		8,714,000
PENRO Sorsogon	982,000		982,000
Region VI - Western Visayas	<u>11,027,000</u>		<u>11,027,000</u>
Regional Office VI - Proper	4,699,000		4,699,000

PENRO Aklan	60,000	60,000
PENRO Antique	60,000	60,000
PENRO Capiz	60,000	60,000
PENRO Guimaras	4,151,000	4,151,000
PENRO Iloilo	60,000	60,000
PENRO Negros Occidental	1,937,000	1,937,000
Region VII - Central Visayas	<u>19,931,000</u>	<u>19,931,000</u>
Regional Office VII - Proper	4,354,000	4,354,000
PENRO Bohol	4,728,000	4,728,000
PENRO Cebu	6,644,000	6,644,000
PENRO Negros Oriental	3,950,000	3,950,000
PENRO Siquijor	255,000	255,000
Region VIII - Eastern Visayas	<u>14,190,000</u>	<u>14,190,000</u>
Regional Office VIII - Proper	4,575,000	4,575,000
PENRO Eastern Samar	3,382,000	3,382,000
PENRO Leyte	1,773,000	1,773,000
PENRO Northern Samar	4,460,000	4,460,000
Region IX - Zamboanga Peninsula	<u>16,945,000</u>	<u>16,945,000</u>
Regional Office IX - Proper	4,698,000	4,698,000
PENRO Zamboanga del Norte	7,128,000	7,128,000
PENRO Zamboanga del Sur	2,917,000	2,917,000
PENRO Zamboanga Sibugay	2,202,000	2,202,000
Region X - Northern Mindanao	<u>6,103,000</u>	<u>6,103,000</u>
Regional Office X - Proper	2,241,000	2,241,000
PENRO Misamis Occidental	1,758,000	1,758,000
PENRO Misamis Oriental	2,104,000	2,104,000
Region XI - Davao	<u>8,948,000</u>	<u>8,948,000</u>
Regional Office XI - Proper	6,856,000	6,856,000
PENRO Davao de Oro	896,000	896,000
PENRO Davao Oriental	1,196,000	1,196,000

Region XII - SOCCSKSARGEN		<u>10,416,000</u>	<u>10,416,000</u>
Regional Office XII - Proper		5,300,000	5,300,000
PENRO Sarangani		4,826,000	4,826,000
PENRO South Cotabato		190,000	190,000
PENRO Sultan Kudarat		100,000	100,000
Region XIII - Caraga		<u>14,159,000</u>	<u>14,159,000</u>
Regional Office XIII - Proper		3,275,000	3,275,000
PENRO Agusan del Norte		1,358,000	1,358,000
PENRO Dinagat Islands		1,046,000	1,046,000
PENRO Surigao del Norte		6,401,000	6,401,000
PENRO Surigao del Sur		2,079,000	2,079,000
LAND MANAGEMENT SUB-PROGRAM	<u>1,388,716,000</u>	<u>554,533,000</u>	<u>1,943,249,000</u>
Land Survey, Disposition and Records Management	<u>1,296,978,000</u>	<u>419,660,000</u>	<u>1,716,638,000</u>
National Capital Region (NCR)	<u>52,184,000</u>	<u>116,311,000</u>	<u>168,495,000</u>
Central Office		69,466,000	69,466,000
Land Management Bureau (LMB)		39,507,000	39,507,000
NCR - Proper	52,184,000	7,338,000	59,522,000
Region I - Ilocos	<u>69,545,000</u>	<u>18,543,000</u>	<u>88,088,000</u>
Regional Office I - Proper	31,411,000	11,074,000	42,485,000
PENRO Ilocos Norte	9,716,000	1,707,000	11,423,000
PENRO Ilocos Sur	9,986,000	1,934,000	11,920,000
PENRO La Union	4,552,000	922,000	5,474,000
PENRO Pangasinan	13,880,000	2,906,000	16,786,000
Cordillera Administrative Region (CAR)	<u>76,342,000</u>	<u>33,175,000</u>	<u>109,517,000</u>
Regional Office CAR - Proper	24,453,000	19,098,000	43,551,000
PENRO Abra	9,366,000	6,092,000	15,458,000
PENRO Apayao	9,587,000	2,913,000	12,500,000
PENRO Benguet	10,965,000	2,485,000	13,450,000
PENRO Ifugao	6,959,000	614,000	7,573,000

PENRO Kalinga	6,867,000	1,312,000	8,179,000
PENRO Mt. Province	8,145,000	661,000	8,806,000
Region II - Cagayan Valley	<u>110,160,000</u>	<u>19,056,000</u>	<u>129,216,000</u>
Regional Office II - Proper	34,014,000	10,349,000	44,363,000
PENRO Batanes	5,774,000	697,000	6,471,000
PENRO Cagayan	22,901,000	2,974,000	25,875,000
PENRO Isabela	21,849,000	3,170,000	25,019,000
PENRO Nueva Vizcaya	13,428,000	1,324,000	14,752,000
PENRO Quirino	12,194,000	542,000	12,736,000
Region III - Central Luzon	<u>130,351,000</u>	<u>19,285,000</u>	<u>149,636,000</u>
Regional Office III - Proper	42,919,000	13,198,000	56,117,000
PENRO Aurora	12,134,000	353,000	12,487,000
PENRO Bataan	13,453,000	337,000	13,790,000
PENRO Bulacan	14,725,000	1,215,000	15,940,000
PENRO Nueva Ecija	13,726,000	551,000	14,277,000
PENRO Pampanga	6,637,000	908,000	7,545,000
PENRO Tarlac	13,613,000	1,564,000	15,177,000
PENRO Zambales	13,144,000	1,159,000	14,303,000
Region IVA - CALABARZON	<u>91,878,000</u>	<u>18,983,000</u>	<u>110,861,000</u>
Regional Office IVA - Proper	37,105,000	9,148,000	46,253,000
PENRO Batangas	10,348,000	2,718,000	13,066,000
PENRO Cavite	8,802,000	1,427,000	10,229,000
PENRO Laguna	10,905,000	2,015,000	12,920,000
PENRO Quezon	15,631,000	2,442,000	18,073,000
PENRO Rizal	9,087,000	1,233,000	10,320,000
Region IVB - MIMAROPA	<u>94,924,000</u>	<u>16,442,000</u>	<u>111,366,000</u>
Regional Office IVB - Proper	34,246,000	9,407,000	43,653,000
PENRO Marinduque	5,273,000	1,303,000	6,576,000
PENRO Occidental Mindoro	12,010,000	1,473,000	13,483,000

PENRO Oriental Mindoro	9,414,000	1,703,000	11,117,000
PENRO Palawan	27,982,000	1,482,000	29,464,000
PENRO Romblon	5,999,000	1,074,000	7,073,000
Region V - Bicol	<u>79,754,000</u>	<u>17,097,000</u>	<u>96,851,000</u>
Regional Office V - Proper	33,573,000	12,616,000	46,189,000
PENRO Albay	9,225,000	650,000	9,875,000
PENRO Camarines Norte	6,254,000	591,000	6,845,000
PENRO Camarines Sur	11,639,000	1,299,000	12,938,000
PENRO Catanduanes	5,225,000	463,000	5,688,000
PENRO Masbate	9,343,000	756,000	10,099,000
PENRO Sorsogon	4,495,000	722,000	5,217,000
Region VI - Western Visayas	<u>73,540,000</u>	<u>18,229,000</u>	<u>91,769,000</u>
Regional Office VI - Proper	23,339,000	9,966,000	33,305,000
PENRO Aklan	7,301,000	1,416,000	8,717,000
PENRO Antique	8,594,000	1,441,000	10,035,000
PENRO Capiz	4,615,000	947,000	5,562,000
PENRO Guimaras	3,924,000	566,000	4,490,000
PENRO Iloilo	11,930,000	2,497,000	14,427,000
PENRO Negros Occidental	13,837,000	1,396,000	15,233,000
Region VII - Central Visayas	<u>57,604,000</u>	<u>24,561,000</u>	<u>82,165,000</u>
Regional Office VII - Proper	28,348,000	14,515,000	42,863,000
PENRO Bohol	6,717,000	4,567,000	11,284,000
PENRO Cebu	10,484,000	2,988,000	13,472,000
PENRO Negros Oriental	7,430,000	1,876,000	9,306,000
PENRO Siquijor	4,625,000	615,000	5,240,000
Region VIII - Eastern Visayas	<u>91,895,000</u>	<u>18,988,000</u>	<u>110,883,000</u>
Regional Office VIII - Proper	27,367,000	10,664,000	38,031,000
PENRO Biliran	3,627,000	746,000	4,373,000
PENRO Eastern Samar	9,965,000	1,098,000	11,063,000

PENRO Leyte	18,943,000	2,322,000	21,265,000
PENRO Northern Samar	8,875,000	1,181,000	10,056,000
PENRO Southern Leyte	10,602,000	1,705,000	12,307,000
PENRO Western Samar	12,516,000	1,272,000	13,788,000
Region IX - Zamboanga Peninsula	<u>109,782,000</u>	<u>17,892,000</u>	<u>127,674,000</u>
Regional Office IX - Proper	42,572,000	10,215,000	52,787,000
PENRO Zamboanga del Norte	28,178,000	2,391,000	30,569,000
PENRO Zamboanga del Sur	14,391,000	3,780,000	18,171,000
PENRO Zamboanga Sibugay	24,641,000	1,506,000	26,147,000
Region X - Northern Mindanao	<u>73,855,000</u>	<u>15,303,000</u>	<u>89,158,000</u>
Regional Office X - Proper	27,394,000	8,268,000	35,662,000
PENRO Bukidnon	18,292,000	2,550,000	20,842,000
PENRO Camiguin	4,095,000	1,053,000	5,148,000
PENRO Lanao del Norte	8,201,000	399,000	8,600,000
PENRO Misamis Occidental	7,280,000	468,000	7,748,000
PENRO Misamis Oriental	8,593,000	2,565,000	11,158,000
Region XI - Davao	<u>72,592,000</u>	<u>17,097,000</u>	<u>89,689,000</u>
Regional Office XI - Proper	29,685,000	10,169,000	39,854,000
PENRO Davao de Oro	7,633,000	813,000	8,446,000
PENRO Davao del Norte	8,140,000	1,276,000	9,416,000
PENRO Davao del Sur	11,477,000	2,640,000	14,117,000
PENRO Davao Occidental	295,000	503,000	798,000
PENRO Davao Oriental	15,362,000	1,696,000	17,058,000
Region XII - SOCCSKSARGEN	<u>45,066,000</u>	<u>29,601,000</u>	<u>74,667,000</u>
Regional Office XII - Proper	22,615,000	22,909,000	45,524,000
PENRO North Cotabato	5,925,000	2,282,000	8,207,000
PENRO Sarangani	4,618,000	865,000	5,483,000
PENRO South Cotabato	4,669,000	2,221,000	6,890,000
PENRO Sultan Kudarat	7,239,000	1,324,000	8,563,000

Region XIII - Caraga	<u>67,506,000</u>	<u>19,097,000</u>	<u>86,603,000</u>
Regional Office XIII - Proper	16,784,000	10,268,000	27,052,000
PENRO Agusan del Norte	8,549,000	1,449,000	9,998,000
PENRO Agusan del Sur	15,155,000	3,773,000	18,928,000
PENRO Dinagat Islands	5,156,000	883,000	6,039,000
PENRO Surigao del Norte	5,761,000	1,119,000	6,880,000
PENRO Surigao del Sur	16,101,000	1,605,000	17,706,000
For the requirements of the Comprehensive Agrarian Reform Program	<u>91,738,000</u>	<u>134,873,000</u>	<u>226,611,000</u>
National Capital Region (NCR)	<u>10,694,000</u>	<u>134,873,000</u>	<u>145,567,000</u>
Central Office	10,694,000	134,873,000	145,567,000
Region I - Ilocos	<u>5,174,000</u>		<u>5,174,000</u>
Regional Office I - Proper	5,174,000		5,174,000
Cordillera Administrative Region (CAR)	<u>3,532,000</u>		<u>3,532,000</u>
Regional Office CAR - Proper	3,532,000		3,532,000
Region II - Cagayan Valley	<u>5,874,000</u>		<u>5,874,000</u>
Regional Office II - Proper	5,874,000		5,874,000
Region III - Central Luzon	<u>5,857,000</u>		<u>5,857,000</u>
Regional Office III - Proper	5,857,000		5,857,000
Region IVA - CALABARZON	<u>4,947,000</u>		<u>4,947,000</u>
Regional Office IVA - Proper	4,947,000		4,947,000
Region IVB - MIMAROPA	<u>4,481,000</u>		<u>4,481,000</u>
Regional Office IVB - Proper	4,481,000		4,481,000
Region V - Bicol	<u>5,888,000</u>		<u>5,888,000</u>
Regional Office V - Proper	5,888,000		5,888,000
Region VI - Western Visayas	<u>5,320,000</u>		<u>5,320,000</u>
Regional Office VI - Proper	5,320,000		5,320,000
Region VII - Central Visayas	<u>5,536,000</u>		<u>5,536,000</u>
Regional Office VII - Proper	5,536,000		5,536,000

Region VIII - Eastern Visayas	<u>6,175,000</u>			<u>6,175,000</u>
Regional Office VIII - Proper	6,175,000			6,175,000
Region IX - Zamboanga Peninsula	<u>4,418,000</u>			<u>4,418,000</u>
Regional Office IX - Proper	4,418,000			4,418,000
Region X - Northern Mindanao	<u>6,096,000</u>			<u>6,096,000</u>
Regional Office X - Proper	6,096,000			6,096,000
Region XI - Davao	<u>5,656,000</u>			<u>5,656,000</u>
Regional Office XI - Proper	5,656,000			5,656,000
Region XII - SOCCSKSARGEN	<u>6,023,000</u>			<u>6,023,000</u>
Regional Office XII - Proper	6,023,000			6,023,000
Region XIII - Caraga	<u>6,067,000</u>			<u>6,067,000</u>
Regional Office XIII - Proper	6,067,000			6,067,000
FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	<u>1,661,022,000</u>	<u>1,070,092,000</u>	<u>1,607,985,000</u>	<u>4,339,099,000</u>
Forest Development, Rehabilitation, Maintenance and Protection	<u>1,661,022,000</u>	<u>980,793,000</u>	<u>1,409,914,000</u>	<u>4,051,729,000</u>
National Capital Region (NCR)	<u>14,815,000</u>	<u>80,019,000</u>	<u>150,954,000</u>	<u>245,788,000</u>
Central Office		32,069,000	121,820,000	153,889,000
Ecosystems Research and Development Bureau (ERDB)		22,530,000	13,320,000	35,850,000
Forest Management Bureau (FMB)		21,108,000	15,700,000	36,808,000
NCR - Proper	14,815,000	4,312,000	114,000	19,241,000
Region I - Ilocos	<u>71,203,000</u>	<u>60,463,000</u>	<u>39,126,000</u>	<u>170,792,000</u>
Regional Office I - Proper	6,738,000	39,918,000		46,656,000
PENRO Ilocos Norte	17,488,000	9,377,000	20,796,000	47,661,000
PENRO Ilocos Sur	18,715,000	4,764,000	6,300,000	29,779,000
PENRO La Union	6,121,000	1,635,000	4,362,000	12,118,000
PENRO Pangasinan	22,141,000	4,769,000	7,668,000	34,578,000
Cordillera Administrative Region (CAR)	<u>140,943,000</u>	<u>51,688,000</u>	<u>64,085,000</u>	<u>256,716,000</u>
Regional Office CAR - Proper	17,820,000	23,379,000		41,199,000
PENRO Abra	19,313,000	7,377,000	21,286,000	47,976,000

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PENRO Apayao	27,006,000	5,035,000	12,313,000	44,354,000
PENRO Benguet	20,231,000	4,919,000	10,660,000	35,810,000
PENRO Ifugao	18,075,000	2,962,000	3,563,000	24,600,000
PENRO Kalinga	20,228,000	3,698,000	7,203,000	31,129,000
PENRO Mt. Province	18,270,000	4,318,000	9,060,000	31,648,000
Region II - Cagayan Valley	<u>145,129,000</u>	<u>54,338,000</u>	<u>73,003,000</u>	<u>272,470,000</u>
Regional Office II - Proper	11,973,000	25,294,000	2,779,000	40,046,000
PENRO Batanes	4,986,000	1,280,000	2,232,000	8,498,000
PENRO Cagayan	45,418,000	10,537,000	26,058,000	82,013,000
PENRO Isabela	48,999,000	6,810,000	14,664,000	70,473,000
PENRO Nueva Vizcaya	16,698,000	4,389,000	11,262,000	32,349,000
PENRO Quirino	17,055,000	6,028,000	16,008,000	39,091,000
Region III - Central Luzon	<u>99,940,000</u>	<u>118,912,000</u>	<u>101,806,000</u>	<u>320,658,000</u>
Regional Office III - Proper	567,000	80,780,000		81,347,000
PENRO Aurora	17,822,000	4,402,000	10,278,000	32,502,000
PENRO Bataan	13,335,000	3,373,000	6,070,000	22,778,000
PENRO Bulacan	14,923,000	3,617,000	7,177,000	25,717,000
PENRO Nueva Ecija	15,718,000	7,072,000	21,558,000	44,348,000
PENRO Pampanga	9,463,000	2,861,000	8,154,000	20,478,000
PENRO Tarlac	13,546,000	10,283,000	30,647,000	54,476,000
PENRO Zambales	14,566,000	6,524,000	17,922,000	39,012,000
Region IVA - CALABARZON	<u>93,995,000</u>	<u>29,353,000</u>	<u>46,362,000</u>	<u>169,710,000</u>
Regional Office IVA - Proper	12,882,000	9,592,000		22,474,000
PENRO Batangas	13,176,000	3,055,000	5,022,000	21,253,000
PENRO Cavite	12,294,000	1,280,000	2,946,000	16,520,000
PENRO Laguna	9,808,000	2,325,000	5,100,000	17,233,000
PENRO Quezon	36,749,000	6,673,000	12,036,000	55,458,000
PENRO Rizal	9,086,000	6,428,000	21,258,000	36,772,000
Region IVB - MIMAROPA	<u>146,654,000</u>	<u>34,557,000</u>	<u>41,712,000</u>	<u>222,923,000</u>
Regional Office IVB - Proper	9,794,000	13,189,000		22,983,000

PENRO Marinduque	9,583,000	1,280,000	3,180,000	14,043,000
PENRO Occidental Mindoro	23,816,000	4,754,000	9,810,000	38,380,000
PENRO Oriental Mindoro	26,486,000	3,736,000	6,540,000	36,762,000
PENRO Palawan	67,067,000	10,073,000	18,762,000	95,902,000
PENRO Romblon	9,908,000	1,525,000	3,420,000	14,853,000
Region V - Bicol	<u>71,568,000</u>	<u>54,220,000</u>	<u>108,468,000</u>	<u>234,256,000</u>
Regional Office V - Proper	12,361,000	16,468,000		28,829,000
PENRO Albay	11,543,000	3,743,000	11,707,000	26,993,000
PENRO Camarines Norte	6,627,000	7,513,000	27,680,000	41,820,000
PENRO Camarines Sur	16,722,000	15,374,000	38,838,000	70,934,000
PENRO Catanduanes	5,696,000	4,198,000	12,868,000	22,762,000
PENRO Masbate	11,742,000	4,903,000	11,919,000	28,564,000
PENRO Sorsogon	6,877,000	2,021,000	5,456,000	14,354,000
Region VI - Western Visayas	<u>124,826,000</u>	<u>52,433,000</u>	<u>61,107,000</u>	<u>238,366,000</u>
Regional Office VI - Proper	25,170,000	11,284,000		36,454,000
PENRO Aklan	18,373,000	3,915,000	5,100,000	27,388,000
PENRO Antique	16,098,000	3,204,000	5,580,000	24,882,000
PENRO Capiz	9,628,000	7,462,000	14,064,000	31,154,000
PENRO Guimaras	8,557,000	1,035,000	2,100,000	11,692,000
PENRO Iloilo	23,834,000	5,049,000	9,228,000	38,111,000
PENRO Negros Occidental	23,166,000	20,484,000	25,035,000	68,685,000
Region VII - Central Visayas	<u>77,827,000</u>	<u>32,791,000</u>	<u>51,354,000</u>	<u>161,972,000</u>
Regional Office VII - Proper	6,212,000	8,452,000		14,664,000
PENRO Bohol	20,485,000	9,463,000	30,830,000	60,778,000
PENRO Cebu	23,896,000	4,153,000	9,216,000	37,265,000
PENRO Negros Oriental	21,010,000	9,443,000	9,184,000	39,637,000
PENRO Siquijor	6,224,000	1,280,000	2,124,000	9,628,000
Region VIII - Eastern Visayas	<u>116,127,000</u>	<u>78,358,000</u>	<u>225,653,000</u>	<u>420,138,000</u>
Regional Office VIII - Proper	22,523,000	20,920,000	35,751,000	79,194,000
PENRO Biliran	5,055,000	1,628,000	3,040,000	9,723,000

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PENRO Eastern Samar	17,713,000	21,167,000	89,064,000	127,944,000
PENRO Leyte	20,488,000	8,139,000	17,100,000	45,727,000
PENRO Northern Samar	16,020,000	10,369,000	27,330,000	53,719,000
PENRO Southern Leyte	15,403,000	6,678,000	28,252,000	50,333,000
PENRO Western Samar	18,925,000	9,457,000	25,116,000	53,498,000
Region IX - Zamboanga Peninsula	<u>114,007,000</u>	<u>24,550,000</u>	<u>39,689,000</u>	<u>178,246,000</u>
Regional Office IX - Proper	20,821,000	6,794,000		27,615,000
PENRO Zamboanga del Norte	32,456,000	8,768,000	21,449,000	62,673,000
PENRO Zamboanga del Sur	18,899,000	4,284,000	10,020,000	33,203,000
PENRO Zamboanga Sibugay	41,831,000	4,704,000	8,220,000	54,755,000
Region X - Northern Mindanao	<u>97,069,000</u>	<u>50,720,000</u>	<u>89,595,000</u>	<u>237,384,000</u>
Regional Office X - Proper	9,988,000	16,358,000		26,346,000
PENRO Bukidnon	30,694,000	22,651,000	68,038,000	121,383,000
PENRO Camiguin	6,866,000	1,035,000	2,100,000	10,001,000
PENRO Lanao del Norte	16,632,000	3,933,000	6,696,000	27,261,000
PENRO Misamis Occidental	15,532,000	2,460,000	2,672,000	20,664,000
PENRO Misamis Oriental	17,357,000	4,283,000	10,089,000	31,729,000
Region XI - Davao	<u>107,495,000</u>	<u>48,508,000</u>	<u>54,667,000</u>	<u>210,670,000</u>
Regional Office XI - Proper	9,451,000	23,333,000		32,784,000
PENRO Davao de Oro	17,331,000	4,154,000	8,256,000	29,741,000
PENRO Davao del Norte	17,206,000	3,780,000	8,376,000	29,362,000
PENRO Davao del Sur	25,699,000	6,717,000	15,096,000	47,512,000
PENRO Davao Occidental	2,653,000	2,804,000	7,781,000	13,238,000
PENRO Davao Oriental	35,155,000	7,720,000	15,158,000	58,033,000
Region XII - SOCCSKSARGEN	<u>78,786,000</u>	<u>41,179,000</u>	<u>82,059,000</u>	<u>202,024,000</u>
Regional Office XII - Proper	16,116,000	10,394,000		26,510,000
PENRO North Cotabato	22,339,000	7,263,000	19,000,000	48,602,000
PENRO Sarangani	12,361,000	5,603,000	12,140,000	30,104,000
PENRO South Cotabato	13,655,000	12,135,000	37,774,000	63,564,000

PENRO Sultan Kudarat	14,315,000	5,784,000	13,145,000	33,244,000
Region XIII - Caraga	<u>160,638,000</u>	<u>168,704,000</u>	<u>180,274,000</u>	<u>509,616,000</u>
Regional Office XIII - Proper	14,146,000	97,426,000		111,572,000
PENRO Agusan del Norte	38,736,000	14,741,000	35,076,000	88,553,000
PENRO Agusan del Sur	22,200,000	37,915,000	96,386,000	156,501,000
PENRO Dinagat Islands	13,970,000	1,525,000	3,408,000	18,903,000
PENRO Surigao del Norte	21,123,000	3,162,000	9,442,000	33,727,000
PENRO Surigao del Sur	50,463,000	13,935,000	35,962,000	100,360,000
Soil Conservation and Watershed Management including River Basin Management and Development		<u>89,299,000</u>	<u>198,071,000</u>	<u>287,370,000</u>
National Capital Region (NCR)		<u>24,389,000</u>	<u>7,325,000</u>	<u>31,714,000</u>
Central Office		19,559,000	7,325,000	26,884,000
Forest Management Bureau (FMB)		3,000,000		3,000,000
NCR - Proper		1,830,000		1,830,000
Region I - Ilocos		<u>1,964,000</u>		<u>1,964,000</u>
Regional Office I - Proper		1,374,000		1,374,000
PENRO Ilocos Norte		246,000		246,000
PENRO Ilocos Sur		246,000		246,000
PENRO La Union		22,000		22,000
PENRO Pangasinan		76,000		76,000
Cordillera Administrative Region (CAR)		<u>5,042,000</u>	<u>13,918,000</u>	<u>18,960,000</u>
Regional Office CAR - Proper		3,467,000	13,918,000	17,385,000
PENRO Abra		720,000		720,000
PENRO Apayao		378,000		378,000
PENRO Benguet		387,000		387,000
PENRO Kalinga		60,000		60,000
PENRO Mt. Province		30,000		30,000
Region II - Cagayan Valley		<u>3,334,000</u>	<u>7,325,000</u>	<u>10,659,000</u>
Regional Office II - Proper		3,334,000	7,325,000	10,659,000

Region III - Central Luzon	<u>2,002,000</u>	<u>1,099,000</u>	<u>3,101,000</u>
Regional Office III - Proper	2,002,000	1,099,000	3,101,000
Region IVA - CALABARZON	<u>2,430,000</u>		<u>2,430,000</u>
Regional Office IVA - Proper	1,800,000		1,800,000
PENRO Cavite	430,000		430,000
PENRO Laguna	100,000		100,000
PENRO Rizal	100,000		100,000
Region IVB - MIMAROPA	<u>4,079,000</u>	<u>16,481,000</u>	<u>20,560,000</u>
Regional Office IVB - Proper	2,979,000	16,481,000	19,460,000
PENRO Marinduque	43,000		43,000
PENRO Occidental Mindoro	498,000		498,000
PENRO Oriental Mindoro	382,000		382,000
PENRO Palawan	114,000		114,000
PENRO Romblon	63,000		63,000
Region V - Bicol	<u>4,485,000</u>	<u>16,848,000</u>	<u>21,333,000</u>
Regional Office V - Proper	3,685,000	16,848,000	20,533,000
PENRO Camarines Sur	400,000		400,000
PENRO Sorsogon	400,000		400,000
Region VI - Western Visayas	<u>6,058,000</u>	<u>21,975,000</u>	<u>28,033,000</u>
Regional Office VI - Proper	4,198,000	21,975,000	26,173,000
PENRO Antique	630,000		630,000
PENRO Iloilo	430,000		430,000
PENRO Negros Occidental	800,000		800,000
Region VII - Central Visayas	<u>4,110,000</u>	<u>14,797,000</u>	<u>18,907,000</u>
Regional Office VII - Proper	3,480,000	14,797,000	18,277,000
PENRO Bohol	200,000		200,000
PENRO Negros Oriental	430,000		430,000
Region VIII - Eastern Visayas	<u>9,402,000</u>	<u>26,078,000</u>	<u>35,480,000</u>
Regional Office VIII - Proper	9,042,000	26,078,000	35,120,000

PENRO Leyte	180,000	180,000
PENRO Northern Samar	180,000	180,000
Region IX - Zamboanga Peninsula	<u>3,898,000</u>	<u>21,975,000</u>
Regional Office IX - Proper	3,898,000	25,873,000
Region X - Northern Mindanao	<u>3,398,000</u>	<u>1,978,000</u>
Regional Office X - Proper	2,998,000	4,976,000
PENRO Camiguin	200,000	200,000
PENRO Misamis Oriental	200,000	200,000
Region XI - Davao	<u>6,710,000</u>	<u>29,300,000</u>
Regional Office XI - Proper	5,430,000	34,730,000
PENRO Davao del Sur	430,000	430,000
PENRO Davao Oriental	850,000	850,000
Region XII - SOCCSKSARGEN	<u>2,918,000</u>	<u>1,172,000</u>
Regional Office XII - Proper	2,118,000	3,290,000
PENRO North Cotabato	800,000	800,000
Region XIII - Caraga	<u>5,080,000</u>	<u>17,800,000</u>
Regional Office XIII - Proper	3,480,000	21,280,000
PENRO Agusan del Norte	68,000	68,000
PENRO Agusan del Sur	914,000	914,000
PENRO Dinagat Islands	34,000	34,000
PENRO Surigao del Norte	63,000	63,000
PENRO Surigao del Sur	521,000	521,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<u>80,471,000</u>	<u>80,471,000</u>
Natural Resources Assessment	<u>80,471,000</u>	<u>80,471,000</u>
National Capital Region (NCR)	<u>23,145,000</u>	<u>23,145,000</u>
Central Office	14,840,000	14,840,000
Ecosystems Research and Development Bureau (ERDB)	5,305,000	5,305,000
Forest Management Bureau (FMB)	3,000,000	3,000,000

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Region I - Ilocos	<u>3,682,000</u>	<u>3,682,000</u>
Regional Office I - Proper	1,550,000	1,550,000
PENRO Ilocos Sur	932,000	932,000
PENRO Pangasinan	1,200,000	1,200,000
Cordillera Administrative Region (CAR)	<u>1,482,000</u>	<u>1,482,000</u>
Regional Office CAR - Proper	1,482,000	1,482,000
Region II - Cagayan Valley	<u>1,100,000</u>	<u>1,100,000</u>
Regional Office II - Proper	1,100,000	1,100,000
Region III - Central Luzon	<u>4,150,000</u>	<u>4,150,000</u>
Regional Office III - Proper	4,150,000	4,150,000
Region IVA - CALABARZON	<u>6,580,000</u>	<u>6,580,000</u>
Regional Office IVA - Proper	1,650,000	1,650,000
PENRO Cavite	800,000	800,000
PENRO Quezon	4,130,000	4,130,000
Region IVB - MIMAROPA	<u>6,200,000</u>	<u>6,200,000</u>
Regional Office IVB - Proper	468,000	468,000
PENRO Occidental Mindoro	2,400,000	2,400,000
PENRO Oriental Mindoro	2,400,000	2,400,000
PENRO Romblon	932,000	932,000
Region V - Bicol	<u>4,880,000</u>	<u>4,880,000</u>
Regional Office V - Proper	250,000	250,000
PENRO Camarines Norte	3,380,000	3,380,000
PENRO Camarines Sur	750,000	750,000
PENRO Sorsogon	500,000	500,000
Region VI - Western Visayas	<u>1,850,000</u>	<u>1,850,000</u>
Regional Office VI - Proper	1,850,000	1,850,000
Region VII - Central Visayas	<u>3,914,000</u>	<u>3,914,000</u>
Regional Office VII - Proper	1,442,000	1,442,000
PENRO Bohol	2,172,000	2,172,000
PENRO Negros Oriental	300,000	300,000

Region VIII - Eastern Visayas		<u>8,722,000</u>		<u>8,722,000</u>
Regional Office VIII - Proper		3,183,000		3,183,000
PENRO Leyte		2,304,000		2,304,000
PENRO Sourthern Leyte		54,000		54,000
PENRO Northern Samar		165,000		165,000
PENRO Western Samar		3,016,000		3,016,000
Region IX - Zamboanga Peninsula		<u>1,900,000</u>		<u>1,900,000</u>
Regional Office IX - Proper		1,900,000		1,900,000
Region X - Northern Mindanao		<u>850,000</u>		<u>850,000</u>
Regional Office X - Proper		850,000		850,000
Region XI - Davao		<u>4,450,000</u>		<u>4,450,000</u>
Regional Office XI - Proper		850,000		850,000
PENRO Davao de Oro		1,200,000		1,200,000
PENRO Davao del Sur		1,200,000		1,200,000
PENRO Davao Occidental		1,200,000		1,200,000
Region XII - SOCCSKSARGEN		<u>5,116,000</u>		<u>5,116,000</u>
Regional Office XII - Proper		1,016,000		1,016,000
PENRO North Cotabato		1,480,000		1,480,000
PENRO South Cotabato		1,480,000		1,480,000
PENRO Sultan Kudarat		1,140,000		1,140,000
Region XIII - Caraga		<u>2,450,000</u>		<u>2,450,000</u>
Regional Office XIII - Proper		2,450,000		2,450,000
Sub-total, Operations	<u>4,454,831,000</u>	<u>4,105,121,000</u>	<u>1,727,500,000</u>	<u>10,287,452,000</u>
Total, Programs	<u>7,551,871,000</u>	<u>6,506,461,000</u>	<u>2,336,461,000</u>	<u>16,394,793,000</u>

PROJECTS(S)

Locally-Funded Project(s)

Development, Updating and Implementation
of the Operational Plan for the Manila Bay
Coastal Management Strategy pursuant to
SC Decision under GR No. 171947-48

	<u>730,593,000</u>	<u>822,910,000</u>	<u>1,553,503,000</u>
National Capital Region (NCR)	<u>453,998,000</u>	<u>793,450,000</u>	<u>1,247,448,000</u>
Central Office	179,491,000	760,000,000	939,491,000

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NCR - Proper		274,507,000	33,450,000	307,957,000
Region III - Central Luzon		<u>159,232,000</u>	<u>25,560,000</u>	<u>184,792,000</u>
Regional Office III - Proper		159,232,000	8,760,000	167,992,000
PENRO Bataan			4,200,000	4,200,000
PENRO Bulacan			4,200,000	4,200,000
PENRO Nueva Ecija			4,200,000	4,200,000
PENRO Pampanga			2,100,000	2,100,000
PENRO Tarlac			2,100,000	2,100,000
Region IVA - CALABARZON		<u>117,363,000</u>	<u>3,900,000</u>	<u>121,263,000</u>
Regional Office IVA - Proper		117,363,000	3,900,000	121,263,000
Pasig River Rehabilitation	<u>15,033,000</u>	<u>88,618,000</u>		<u>103,651,000</u>
National Capital Region (NCR)	<u>15,033,000</u>	<u>88,618,000</u>		<u>103,651,000</u>
NCR - Proper	<u>15,033,000</u>	<u>88,618,000</u>		<u>103,651,000</u>
Sub-total, Locally Funded Project(s)	<u>15,033,000</u>	<u>819,211,000</u>	<u>822,910,000</u>	<u>1,657,154,000</u>
Foreign-Assisted Project(s)				
Forestland Management Project		<u>47,922,000</u>		<u>47,922,000</u>
National Capital Region (NCR)		<u>47,922,000</u>		<u>47,922,000</u>
Central Office		<u>47,922,000</u>		<u>47,922,000</u>
GOP Counterpart		<u>47,922,000</u>		<u>47,922,000</u>
Sub-total, Foreign Assisted Project(s)		<u>47,922,000</u>		<u>47,922,000</u>
Total, Project(s)	<u>15,033,000</u>	<u>867,133,000</u>	<u>822,910,000</u>	<u>1,705,076,000</u>
TOTAL NEW APPROPRIATIONS	P <u>7,566,904,000</u> P	P <u>7,373,594,000</u> P	P <u>3,159,371,000</u> P	P <u>18,099,869,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>5,468,591</u>
Total Permanent Positions	<u>5,468,591</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	369,816
Representation Allowance	39,084
Transportation Allowance	32,814
Clothing and Uniform Allowance	92,454
Mid-Year Bonus - Civilian	455,740
Year End Bonus	455,740
Cash Gift	77,045
Productivity Enhancement Incentive	77,045
Step Increment	<u>13,667</u>
Total Other Compensation Common to All	<u>1,613,405</u>
Other Compensation for Specific Groups	
Allowance of Attorney's de Officio	<u>41,130</u>
Total Other Compensation for Specific Groups	<u>41,130</u>
Other Benefits	
PAG-IBIG Contributions	18,457
PhilHealth Contributions	121,237
Employees Compensation Insurance Premiums	18,457
Loyalty Award - Civilian	7,615
Terminal Leave	<u>167,757</u>
Total Other Benefits	<u>333,523</u>
Non-Permanent Positions	<u>110,255</u>
Total Personnel Services	<u>7,566,904</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,107,117
Training and Scholarship Expenses	374,254
Supplies and Materials Expenses	1,093,146
Utility Expenses	265,464
Communication Expenses	175,003
Awards/Rewards and Prizes	4,092
Survey, Research, Exploration and Development Expenses	43,996
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	13,950
Extraordinary and Miscellaneous Expenses	7,606
Professional Services	1,879,215
General Services	859,267
Repairs and Maintenance	518,341
Financial Assistance/Subsidy	17,946
Taxes, Insurance Premiums and Other Fees	65,340
Labor and Wages	214,536
Other Maintenance and Operating Expenses	
Advertising Expenses	15,088
Printing and Publication Expenses	45,451

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Representation Expenses	229,195
Transportation and Delivery Expenses	7,842
Rent/Lease Expenses	78,129
Membership Dues and Contributions to Organizations	2,282
Subscription Expenses	72,969
Donations	2
Other Maintenance and Operating Expenses	283,363
Total Maintenance and Other Operating Expenses	7,373,594
Total Current Operating Expenditures	14,940,498
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,236,974
Infrastructure Outlay	720,071
Buildings and Other Structures	377,851
Machinery and Equipment Outlay	587,375
Transportation Equipment Outlay	233,600
Furniture, Fixtures and Books Outlay	3,500
Total Capital Outlays	3,159,371
TOTAL NEW APPROPRIATIONS	18,099,869

B. ENVIRONMENTAL MANAGEMENT BUREAU

For general administration and support, support to operations, and operations, as indicated hereunder P 2,333,917,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 293,829,000	P 104,179,000	P	398,008,000
Support to Operations	78,306,000	123,077,000		201,383,000
Operations	<u>712,652,000</u>	<u>891,799,000</u>	<u>130,075,000</u>	<u>1,734,526,000</u>
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	251,239,000	131,655,000	130,075,000	512,969,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>461,413,000</u>	<u>760,144,000</u>		<u>1,221,557,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,084,787,000</u>	P <u>1,119,055,000</u>	P <u>130,075,000</u>	<u>2,333,917,000</u>

Special Provision(s)

1. **Air Quality Management Fund.** In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be used to finance air quality rehabilitation, research, enforcement, monitoring, and technical assistance activities sourced from the fines imposed and damages awarded to the Republic of

the Philippines by the Pollution Adjudication Board, proceeds of licenses and permits issued, emission fees, donations, endowments and contributions, constituted into the Air Quality Management Fund in accordance with Section 14 of R.A. No. 8749.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **National Water Quality Management Fund.** In addition to the amounts appropriated herein, Five Million Pesos (P5,000,000) shall be used for: (i) finance containment and clean-up operations of the government in water pollution cases; (ii) guarantee restoration of ecosystems and rehabilitation of affected areas; (iii) support to research, enforcement and monitoring activities; (iv) technical assistance to the implementing agencies; (v) support to information and educational campaign; and (vi) such other disbursements made solely for the prevention, control or abatement of water pollution and management, and administration of the management areas, sourced from the collections of fines imposed and damages awarded to the government by the Pollution Adjudication Board, proceeds of permits issued by the Department, endowments and grants in the form of contributions to the National Government under R.A. No. 9275, in accordance with Section 9 of the same Act.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **Environmental Impact Studies and Assessment Tools.** The Environmental Management Bureau (EMB) shall review the existing tools or checklists used in the conduct of an Environmental Impact Assessment Study, which is a requirement for the Philippine Environmental Impact Statement System for all environmentally critical project proponents.

The EMB shall ensure the adoption of proper standards, if applicable, to include the resource valuation guidelines as may be developed by the concerned agencies such as, but not limited to, the Ecosystems Research and Development Bureau, Biodiversity Management Bureau, Forest Management Bureau, Mines and Geosciences Bureau, National Water Resources Board and Department of Public Works and Highways, and other impact assessment tools in the Procedural Manual for the Environmental Impact Statement System.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 250,399,000	P 104,179,000		P 354,578,000
National Capital Region (NCR)	64,230,000	55,820,000		120,050,000
Central Office	48,216,000	50,251,000		98,467,000
Regional Office - NCR	16,014,000	5,569,000		21,583,000
Region I - Ilocos	9,232,000	2,800,000		12,032,000
Regional Office - I	9,232,000	2,800,000		12,032,000
Cordillera Administrative Region (CAR)	16,552,000	2,451,000		19,003,000
Regional Office - CAR	16,552,000	2,451,000		19,003,000
Region II - Cagayan Valley	9,270,000	2,463,000		11,733,000
Regional Office - II	9,270,000	2,463,000		11,733,000

Region III - Central Luzon	<u>19,547,000</u>	<u>3,390,000</u>	<u>22,937,000</u>
Regional Office - III	19,547,000	3,390,000	22,937,000
Region IVA - CALABARZON	<u>12,052,000</u>	<u>3,452,000</u>	<u>15,504,000</u>
Regional Office - IVA	12,052,000	3,452,000	15,504,000
Region IVB - MIMAROPA	<u>13,312,000</u>	<u>2,536,000</u>	<u>15,848,000</u>
Regional Office - IVB	13,312,000	2,536,000	15,848,000
Region V - Bicol	<u>13,156,000</u>	<u>5,371,000</u>	<u>18,527,000</u>
Regional Office - V	13,156,000	5,371,000	18,527,000
Region VI - Western Visayas	<u>10,311,000</u>	<u>2,659,000</u>	<u>12,970,000</u>
Regional Office - VI	10,311,000	2,659,000	12,970,000
Region VII - Central Visayas	<u>11,758,000</u>	<u>4,353,000</u>	<u>16,111,000</u>
Regional Office - VII	11,758,000	4,353,000	16,111,000
Region VIII - Eastern Visayas	<u>12,176,000</u>	<u>2,374,000</u>	<u>14,550,000</u>
Regional Office - VIII	12,176,000	2,374,000	14,550,000
Region IX - Zamboanga Peninsula	<u>8,363,000</u>	<u>3,854,000</u>	<u>12,217,000</u>
Regional Office - IX	8,363,000	3,854,000	12,217,000
Region X - Northern Mindanao	<u>13,737,000</u>	<u>2,549,000</u>	<u>16,286,000</u>
Regional Office - X	13,737,000	2,549,000	16,286,000
Region XI - Davao	<u>11,741,000</u>	<u>2,677,000</u>	<u>14,418,000</u>
Regional Office - XI	11,741,000	2,677,000	14,418,000
Region XII - SOCCSKSARGEN	<u>12,059,000</u>	<u>4,117,000</u>	<u>16,176,000</u>
Regional Office - XII	12,059,000	4,117,000	16,176,000
Region XIII - Caraga	<u>12,903,000</u>	<u>3,313,000</u>	<u>16,216,000</u>
Regional Office - XIII	12,903,000	3,313,000	16,216,000
Human Resource Development	<u>22,674,000</u>		<u>22,674,000</u>
National Capital Region (NCR)	<u>2,599,000</u>		<u>2,599,000</u>
Central Office	1,717,000		1,717,000
Regional Office - NCR	882,000		882,000
Region I - Ilocos	<u>1,632,000</u>		<u>1,632,000</u>
Regional Office - I	1,632,000		1,632,000

Cordillera Administrative Region (CAR)	<u>1,231,000</u>	<u>1,231,000</u>
Regional Office - CAR	1,231,000	1,231,000
Region II - Cagayan Valley	<u>1,069,000</u>	<u>1,069,000</u>
Regional Office - II	1,069,000	1,069,000
Region III - Central Luzon	<u>1,055,000</u>	<u>1,055,000</u>
Regional Office - III	1,055,000	1,055,000
Region IVA - CALABARZON	<u>1,060,000</u>	<u>1,060,000</u>
Regional Office - IVA	1,060,000	1,060,000
Region IVB - MIMAROPA	<u>1,624,000</u>	<u>1,624,000</u>
Regional Office - IVB	1,624,000	1,624,000
Region V - Bicol	<u>1,634,000</u>	<u>1,634,000</u>
Regional Office - V	1,634,000	1,634,000
Region VI - Western Visayas	<u>1,983,000</u>	<u>1,983,000</u>
Regional Office - VI	1,983,000	1,983,000
Region VII - Central Visayas	<u>1,977,000</u>	<u>1,977,000</u>
Regional Office - VII	1,977,000	1,977,000
Region VIII - Eastern Visayas	<u>1,618,000</u>	<u>1,618,000</u>
Regional Office - VIII	1,618,000	1,618,000
Region IX - Zamboanga Peninsula	<u>1,632,000</u>	<u>1,632,000</u>
Regional Office - IX	1,632,000	1,632,000
Region X - Northern Mindanao	<u>1,040,000</u>	<u>1,040,000</u>
Regional Office - X	1,040,000	1,040,000
Region XI - Davao	<u>1,624,000</u>	<u>1,624,000</u>
Regional Office - XI	1,624,000	1,624,000
Region XII - SOCCSKSARGEN	<u>325,000</u>	<u>325,000</u>
Regional Office - XII	325,000	325,000
Region XIII - Caraga	<u>571,000</u>	<u>571,000</u>
Regional Office - XIII	571,000	571,000
Administration of Personnel Benefits	<u>20,756,000</u>	<u>20,756,000</u>

National Capital Region (NCR)	<u>3,918,000</u>		<u>3,918,000</u>
Central Office	1,524,000		1,524,000
Regional Office - NCR	2,394,000		2,394,000
Region I - Ilocos	<u>2,042,000</u>		<u>2,042,000</u>
Regional Office - I	2,042,000		2,042,000
Cordillera Administrative Region (CAR)	<u>128,000</u>		<u>128,000</u>
Regional Office - CAR	128,000		128,000
Region II - Cagayan Valley	<u>680,000</u>		<u>680,000</u>
Regional Office - II	680,000		680,000
Region III - Central Luzon	<u>2,087,000</u>		<u>2,087,000</u>
Regional Office - III	2,087,000		2,087,000
Region IVA - CALABARZON	<u>2,405,000</u>		<u>2,405,000</u>
Regional Office - IVA	2,405,000		2,405,000
Region IVB - MIMAROPA	<u>1,484,000</u>		<u>1,484,000</u>
Regional Office - IVB	1,484,000		1,484,000
Region V - Bicol	<u>252,000</u>		<u>252,000</u>
Regional Office - V	252,000		252,000
Region VI - Western Visayas	<u>2,385,000</u>		<u>2,385,000</u>
Regional Office - VI	2,385,000		2,385,000
Region VII - Central Visayas	<u>3,627,000</u>		<u>3,627,000</u>
Regional Office - VII	3,627,000		3,627,000
Region IX - Zamboanga Peninsula	<u>1,448,000</u>		<u>1,448,000</u>
Regional Office - IX	1,448,000		1,448,000
Region XII - SOCCSKSARGEN	<u>300,000</u>		<u>300,000</u>
Regional Office - XII	300,000		300,000
Sub-total, General Administration and Support	<u>293,829,000</u>	<u>104,179,000</u>	<u>398,008,000</u>
Support to Operations			
Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>39,567,000</u>	<u>109,772,000</u>	<u>149,339,000</u>
National Capital Region (NCR)	<u>10,749,000</u>	<u>47,156,000</u>	<u>57,905,000</u>

Central Office	10,183,000	43,862,000	54,045,000
Regional Office - NCR	566,000	3,294,000	3,860,000
Region I - Ilocos	<u>2,276,000</u>	<u>5,064,000</u>	<u>7,340,000</u>
Regional Office - I	2,276,000	5,064,000	7,340,000
Cordillera Administrative Region (CAR)	<u>1,566,000</u>	<u>3,832,000</u>	<u>5,398,000</u>
Regional Office - CAR	1,566,000	3,832,000	5,398,000
Region II - Cagayan Valley	<u>1,145,000</u>	<u>4,328,000</u>	<u>5,473,000</u>
Regional Office - II	1,145,000	4,328,000	5,473,000
Region III - Central Luzon	<u>2,416,000</u>	<u>5,228,000</u>	<u>7,644,000</u>
Regional Office - III	2,416,000	5,228,000	7,644,000
Region IVA - CALABARZON	<u>2,297,000</u>	<u>3,301,000</u>	<u>5,598,000</u>
Regional Office - IVA	2,297,000	3,301,000	5,598,000
Region IVB - MIMAROPA	<u>1,705,000</u>	<u>3,856,000</u>	<u>5,561,000</u>
Regional Office - IVB	1,705,000	3,856,000	5,561,000
Region V - Bicol	<u>1,730,000</u>	<u>3,712,000</u>	<u>5,442,000</u>
Regional Office - V	1,730,000	3,712,000	5,442,000
Region VI - Western Visayas	<u>2,306,000</u>	<u>4,564,000</u>	<u>6,870,000</u>
Regional Office - VI	2,306,000	4,564,000	6,870,000
Region VII - Central Visayas	<u>1,289,000</u>	<u>3,973,000</u>	<u>5,262,000</u>
Regional Office - VII	1,289,000	3,973,000	5,262,000
Region VIII - Eastern Visayas	<u>2,442,000</u>	<u>4,032,000</u>	<u>6,474,000</u>
Regional Office - VIII	2,442,000	4,032,000	6,474,000
Region IX - Zamboanga Peninsula	<u>1,713,000</u>	<u>4,656,000</u>	<u>6,369,000</u>
Regional Office - IX	1,713,000	4,656,000	6,369,000
Region X - Northern Mindanao	<u>2,283,000</u>	<u>4,009,000</u>	<u>6,292,000</u>
Regional Office - X	2,283,000	4,009,000	6,292,000
Region XI - Davao	<u>2,272,000</u>	<u>3,783,000</u>	<u>6,055,000</u>
Regional Office - XI	2,272,000	3,783,000	6,055,000
Region XII - SOCCSKSARGEN	<u>1,660,000</u>	<u>4,225,000</u>	<u>5,885,000</u>
Regional Office - XII	1,660,000	4,225,000	5,885,000

Region XIII - Caraga	<u>1,718,000</u>	<u>4,053,000</u>	<u>5,771,000</u>
Regional Office - XIII	1,718,000	4,053,000	5,771,000
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>38,739,000</u>	<u>13,305,000</u>	<u>52,044,000</u>
National Capital Region (NCR)	<u>8,133,000</u>	<u>8,831,000</u>	<u>16,964,000</u>
Central Office	7,148,000	8,582,000	15,730,000
Regional Office - NCR	985,000	249,000	1,234,000
Region I - Ilocos	<u>2,260,000</u>	<u>394,000</u>	<u>2,654,000</u>
Regional Office - I	2,260,000	394,000	2,654,000
Cordillera Administrative Region (CAR)	<u>957,000</u>	<u>290,000</u>	<u>1,247,000</u>
Regional Office - CAR	957,000	290,000	1,247,000
Region II - Cagayan Valley	<u>2,288,000</u>	<u>265,000</u>	<u>2,553,000</u>
Regional Office - II	2,288,000	265,000	2,553,000
Region III - Central Luzon	<u>1,523,000</u>	<u>265,000</u>	<u>1,788,000</u>
Regional Office - III	1,523,000	265,000	1,788,000
Region IVA - CALABARZON	<u>2,247,000</u>	<u>291,000</u>	<u>2,538,000</u>
Regional Office - IVA	2,247,000	291,000	2,538,000
Region IVB - MIMAROPA	<u>1,276,000</u>	<u>277,000</u>	<u>1,553,000</u>
Regional Office - IVB	1,276,000	277,000	1,553,000
Region V - Bicol	<u>2,259,000</u>	<u>401,000</u>	<u>2,660,000</u>
Regional Office - V	2,259,000	401,000	2,660,000
Region VI - Western Visayas	<u>2,259,000</u>	<u>269,000</u>	<u>2,528,000</u>
Regional Office - VI	2,259,000	269,000	2,528,000
Region VII - Central Visayas	<u>1,551,000</u>	<u>261,000</u>	<u>1,812,000</u>
Regional Office - VII	1,551,000	261,000	1,812,000
Region VIII - Eastern Visayas	<u>2,132,000</u>	<u>256,000</u>	<u>2,388,000</u>
Regional Office - VIII	2,132,000	256,000	2,388,000
Region IX - Zamboanga Peninsula	<u>1,284,000</u>	<u>275,000</u>	<u>1,559,000</u>
Regional Office - IX	1,284,000	275,000	1,559,000

Region X - Northern Mindanao	<u>3,406,000</u>	<u>334,000</u>		<u>3,740,000</u>
Regional Office - X	3,406,000	334,000		3,740,000
Region XI - Davao	<u>2,234,000</u>	<u>288,000</u>		<u>2,522,000</u>
Regional Office - XI	2,234,000	288,000		2,522,000
Region XII - SOCCSKSARGEN	<u>2,675,000</u>	<u>362,000</u>		<u>3,037,000</u>
Regional Office - XII	2,675,000	362,000		3,037,000
Region XIII - Caraga	<u>2,255,000</u>	<u>246,000</u>		<u>2,501,000</u>
Regional Office - XIII	2,255,000	246,000		2,501,000
Sub-total, Support to Operations	<u>78,306,000</u>	<u>123,077,000</u>		<u>201,383,000</u>
Operations				
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>251,239,000</u>	<u>131,655,000</u>	<u>130,075,000</u>	<u>512,969,000</u>
Environmental Pollution Research	<u>36,830,000</u>	<u>72,187,000</u>	<u>130,075,000</u>	<u>239,092,000</u>
National Capital Region (NCR)	<u>11,468,000</u>	<u>48,630,000</u>	<u>60,650,000</u>	<u>120,748,000</u>
Central Office	9,589,000	47,207,000	60,100,000	116,896,000
Regional Office - NCR	1,879,000	1,423,000	550,000	3,852,000
Region I - Ilocos	<u>1,870,000</u>	<u>1,632,000</u>	<u>2,610,000</u>	<u>6,112,000</u>
Regional Office - I	1,870,000	1,632,000	2,610,000	6,112,000
Cordillera Administrative Region (CAR)	<u>1,283,000</u>	<u>1,440,000</u>	<u>14,000,000</u>	<u>16,723,000</u>
Regional Office - CAR	1,283,000	1,440,000	14,000,000	16,723,000
Region II - Cagayan Valley	<u>1,284,000</u>	<u>1,417,000</u>	<u>8,975,000</u>	<u>11,676,000</u>
Regional Office - II	1,284,000	1,417,000	8,975,000	11,676,000
Region III - Central Luzon	<u>1,844,000</u>	<u>1,213,000</u>	<u>4,500,000</u>	<u>7,557,000</u>
Regional Office - III	1,844,000	1,213,000	4,500,000	7,557,000
Region IVA - CALABARZON	<u>1,297,000</u>	<u>789,000</u>	<u>1,030,000</u>	<u>3,116,000</u>
Regional Office - IVA	1,297,000	789,000	1,030,000	3,116,000
Region IVB - MIMAROPA	<u>1,276,000</u>	<u>1,339,000</u>	<u>1,625,000</u>	<u>4,240,000</u>
Regional Office - IVB	1,276,000	1,339,000	1,625,000	4,240,000
Region V - Bicol	<u>1,301,000</u>	<u>2,502,000</u>	<u>4,950,000</u>	<u>8,753,000</u>
Regional Office - V	1,301,000	2,502,000	4,950,000	8,753,000

Region VI - Western Visayas	<u>1,870,000</u>	<u>1,534,000</u>	<u>800,000</u>	<u>4,204,000</u>
Regional Office - VI	1,870,000	1,534,000	800,000	4,204,000
Region VII - Central Visayas	<u>2,007,000</u>	<u>1,628,000</u>	<u>800,000</u>	<u>4,435,000</u>
Regional Office - VII	2,007,000	1,628,000	800,000	4,435,000
Region VIII - Eastern Visayas	<u>725,000</u>	<u>1,832,000</u>	<u>500,000</u>	<u>3,057,000</u>
Regional Office - VIII	725,000	1,832,000	500,000	3,057,000
Region IX - Zamboanga Peninsula	<u>1,289,000</u>	<u>1,894,000</u>	<u>2,510,000</u>	<u>5,693,000</u>
Regional Office - IX	1,289,000	1,894,000	2,510,000	5,693,000
Region X - Northern Mindanao	<u>3,575,000</u>	<u>1,688,000</u>	<u>900,000</u>	<u>6,163,000</u>
Regional Office - X	3,575,000	1,688,000	900,000	6,163,000
Region XI - Davao	<u>1,699,000</u>	<u>1,567,000</u>	<u>625,000</u>	<u>3,891,000</u>
Regional Office - XI	1,699,000	1,567,000	625,000	3,891,000
Region XII - SOCCSKSARGEN	<u>3,325,000</u>	<u>1,546,000</u>	<u>9,800,000</u>	<u>14,671,000</u>
Regional Office - XII	3,325,000	1,546,000	9,800,000	14,671,000
Region XIII - Caraga	<u>717,000</u>	<u>1,536,000</u>	<u>15,800,000</u>	<u>18,053,000</u>
Regional Office - XIII	717,000	1,536,000	15,800,000	18,053,000
Environmental Education and Partnership Building	<u>34,014,000</u>	<u>21,369,000</u>		<u>55,383,000</u>
National Capital Region (NCR)	<u>14,744,000</u>	<u>10,474,000</u>		<u>25,218,000</u>
Central Office	13,597,000	9,788,000		23,385,000
Regional Office - NCR	1,147,000	686,000		1,833,000
Region I - Ilocos	<u>1,276,000</u>	<u>716,000</u>		<u>1,992,000</u>
Regional Office - I	1,276,000	716,000		1,992,000
Cordillera Administrative Region (CAR)	<u>1,424,000</u>	<u>688,000</u>		<u>2,112,000</u>
Regional Office - CAR	1,424,000	688,000		2,112,000
Region II - Cagayan Valley	<u>1,297,000</u>	<u>725,000</u>		<u>2,022,000</u>
Regional Office - II	1,297,000	725,000		2,022,000
Region III - Central Luzon	<u>2,264,000</u>	<u>658,000</u>		<u>2,922,000</u>
Regional Office - III	2,264,000	658,000		2,922,000
Region IVA - CALABARZON	<u>2,428,000</u>	<u>688,000</u>		<u>3,116,000</u>
Regional Office - IVA	2,428,000	688,000		3,116,000

Region IVB - MIMAROPA	<u>566,000</u>	<u>720,000</u>	<u>1,286,000</u>
Regional Office - IVB	566,000	720,000	1,286,000
Region V - Bicol	<u>1,295,000</u>	<u>686,000</u>	<u>1,981,000</u>
Regional Office - V	1,295,000	686,000	1,981,000
Region VI - Western Visayas	<u>1,865,000</u>	<u>777,000</u>	<u>2,642,000</u>
Regional Office - VI	1,865,000	777,000	2,642,000
Region VII - Central Visayas	<u>571,000</u>	<u>895,000</u>	<u>1,466,000</u>
Regional Office - VII	571,000	895,000	1,466,000
Region VIII - Eastern Visayas	<u>1,290,000</u>	<u>743,000</u>	<u>2,033,000</u>
Regional Office - VIII	1,290,000	743,000	2,033,000
Region IX - Zamboanga Peninsula	<u>1,276,000</u>	<u>695,000</u>	<u>1,971,000</u>
Regional Office - IX	1,276,000	695,000	1,971,000
Region X - Northern Mindanao	<u>576,000</u>	<u>737,000</u>	<u>1,313,000</u>
Regional Office - X	576,000	737,000	1,313,000
Region XI - Davao	<u>566,000</u>	<u>755,000</u>	<u>1,321,000</u>
Regional Office - XI	566,000	755,000	1,321,000
Region XII - SOCCSKSARGEN	<u>1,287,000</u>	<u>687,000</u>	<u>1,974,000</u>
Regional Office - XII	1,287,000	687,000	1,974,000
Region XIII - Caraga	<u>1,289,000</u>	<u>725,000</u>	<u>2,014,000</u>
Regional Office - XIII	1,289,000	725,000	2,014,000
Environmental impact assessments	<u>180,395,000</u>	<u>38,099,000</u>	<u>218,494,000</u>
National Capital Region (NCR)	<u>20,621,000</u>	<u>16,830,000</u>	<u>37,451,000</u>
Central Office	11,417,000	14,147,000	25,564,000
Regional Office - NCR	9,204,000	2,683,000	11,887,000
Region I - Ilocos	<u>11,574,000</u>	<u>1,044,000</u>	<u>12,618,000</u>
Regional Office - I	11,574,000	1,044,000	12,618,000
Cordillera Administrative Region (CAR)	<u>5,881,000</u>	<u>1,396,000</u>	<u>7,277,000</u>
Regional Office - CAR	5,881,000	1,396,000	7,277,000
Region II - Cagayan Valley	<u>12,969,000</u>	<u>1,085,000</u>	<u>14,054,000</u>
Regional Office - II	12,969,000	1,085,000	14,054,000

Region III - Central Luzon	<u>16,260,000</u>	<u>2,200,000</u>	<u>18,460,000</u>
Regional Office - III	16,260,000	2,200,000	18,460,000
Region IVA - CALABARZON	<u>14,766,000</u>	<u>2,499,000</u>	<u>17,265,000</u>
Regional Office - IVA	14,766,000	2,499,000	17,265,000
Region IVB - MIMAROPA	<u>10,077,000</u>	<u>1,462,000</u>	<u>11,539,000</u>
Regional Office - IVB	10,077,000	1,462,000	11,539,000
Region V - Bicol	<u>10,898,000</u>	<u>1,019,000</u>	<u>11,917,000</u>
Regional Office - V	10,898,000	1,019,000	11,917,000
Region VI - Western Visayas	<u>10,887,000</u>	<u>1,640,000</u>	<u>12,527,000</u>
Regional Office - VI	10,887,000	1,640,000	12,527,000
Region VII - Central Visayas	<u>8,808,000</u>	<u>1,780,000</u>	<u>10,588,000</u>
Regional Office - VII	8,808,000	1,780,000	10,588,000
Region VIII - Eastern Visayas	<u>9,442,000</u>	<u>879,000</u>	<u>10,321,000</u>
Regional Office - VIII	9,442,000	879,000	10,321,000
Region IX - Zamboanga Peninsula	<u>8,923,000</u>	<u>1,117,000</u>	<u>10,040,000</u>
Regional Office - IX	8,923,000	1,117,000	10,040,000
Region X - Northern Mindanao	<u>9,881,000</u>	<u>1,904,000</u>	<u>11,785,000</u>
Regional Office - X	9,881,000	1,904,000	11,785,000
Region XI - Davao	<u>12,214,000</u>	<u>1,436,000</u>	<u>13,650,000</u>
Regional Office - XI	12,214,000	1,436,000	13,650,000
Region XII - SOCCSKSARGEN	<u>10,282,000</u>	<u>788,000</u>	<u>11,070,000</u>
Regional Office - XII	10,282,000	788,000	11,070,000
Region XIII - Caraga	<u>6,912,000</u>	<u>1,020,000</u>	<u>7,932,000</u>
Regional Office - XIII	6,912,000	1,020,000	7,932,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>461,413,000</u>	<u>760,144,000</u>	<u>1,221,557,000</u>
Implementation of clean air regulations	<u>204,528,000</u>	<u>143,010,000</u>	<u>347,538,000</u>
National Capital Region (NCR)	<u>24,727,000</u>	<u>85,719,000</u>	<u>110,446,000</u>
Central Office	14,101,000	75,975,000	90,076,000
Regional Office - NCR	10,626,000	9,744,000	20,370,000

Region I - Ilocos	<u>14,286,000</u>	<u>3,606,000</u>	<u>17,892,000</u>
Regional Office - I	14,286,000	3,606,000	17,892,000
Cordillera Administrative Region (CAR)	<u>10,312,000</u>	<u>3,561,000</u>	<u>13,873,000</u>
Regional Office - CAR	10,312,000	3,561,000	13,873,000
Region II - Cagayan Valley	<u>7,266,000</u>	<u>2,665,000</u>	<u>9,931,000</u>
Regional Office - II	7,266,000	2,665,000	9,931,000
Region III - Central Luzon	<u>20,735,000</u>	<u>4,826,000</u>	<u>25,561,000</u>
Regional Office - III	20,735,000	4,826,000	25,561,000
Region IVA - CALABARZON	<u>13,123,000</u>	<u>7,013,000</u>	<u>20,136,000</u>
Regional Office - IVA	13,123,000	7,013,000	20,136,000
Region IVB - MIMAROPA	<u>11,760,000</u>	<u>4,498,000</u>	<u>16,258,000</u>
Regional Office - IVB	11,760,000	4,498,000	16,258,000
Region V - Bicol	<u>13,325,000</u>	<u>3,751,000</u>	<u>17,076,000</u>
Regional Office - V	13,325,000	3,751,000	17,076,000
Region VI - Western Visayas	<u>17,053,000</u>	<u>3,872,000</u>	<u>20,925,000</u>
Regional Office - VI	17,053,000	3,872,000	20,925,000
Region VII - Central Visayas	<u>10,104,000</u>	<u>3,409,000</u>	<u>13,513,000</u>
Regional Office - VII	10,104,000	3,409,000	13,513,000
Region VIII - Eastern Visayas	<u>12,513,000</u>	<u>2,176,000</u>	<u>14,689,000</u>
Regional Office - VIII	12,513,000	2,176,000	14,689,000
Region IX - Zamboanga Peninsula	<u>7,719,000</u>	<u>3,870,000</u>	<u>11,589,000</u>
Regional Office - IX	7,719,000	3,870,000	11,589,000
Region X - Northern Mindanao	<u>13,937,000</u>	<u>3,440,000</u>	<u>17,377,000</u>
Regional Office - X	13,937,000	3,440,000	17,377,000
Region XI - Davao	<u>12,375,000</u>	<u>4,562,000</u>	<u>16,937,000</u>
Regional Office - XI	12,375,000	4,562,000	16,937,000
Region XII - SOCCSKSARGEN	<u>4,660,000</u>	<u>3,125,000</u>	<u>7,785,000</u>
Regional Office - XII	4,660,000	3,125,000	7,785,000
Region XIII - Caraga	<u>10,633,000</u>	<u>2,917,000</u>	<u>13,550,000</u>
Regional Office - XIII	10,633,000	2,917,000	13,550,000

Implementation of clean water regulations	<u>123,925,000</u>	<u>313,042,000</u>	<u>436,967,000</u>
National Capital Region (NCR)	<u>17,903,000</u>	<u>93,001,000</u>	<u>110,904,000</u>
Central Office	3,572,000	49,975,000	53,547,000
Regional Office - NCR	14,331,000	43,026,000	57,357,000
Region I - Ilocos	<u>6,961,000</u>	<u>9,477,000</u>	<u>16,438,000</u>
Regional Office - I	6,961,000	9,477,000	16,438,000
Cordillera Administrative Region (CAR)	<u>7,884,000</u>	<u>7,571,000</u>	<u>15,455,000</u>
Regional Office - CAR	7,884,000	7,571,000	15,455,000
Region II - Cagayan Valley	<u>6,745,000</u>	<u>8,365,000</u>	<u>15,110,000</u>
Regional Office - II	6,745,000	8,365,000	15,110,000
Region III - Central Luzon	<u>6,768,000</u>	<u>44,703,000</u>	<u>51,471,000</u>
Regional Office - III	6,768,000	44,703,000	51,471,000
Region IVA - CALABARZON	<u>7,506,000</u>	<u>61,714,000</u>	<u>69,220,000</u>
Regional Office - IVA	7,506,000	61,714,000	69,220,000
Region IVB - MIMAROPA	<u>5,888,000</u>	<u>9,805,000</u>	<u>15,693,000</u>
Regional Office - IVB	5,888,000	9,805,000	15,693,000
Region V - Bicol	<u>7,283,000</u>	<u>6,578,000</u>	<u>13,861,000</u>
Regional Office - V	7,283,000	6,578,000	13,861,000
Region VI - Western Visayas	<u>9,169,000</u>	<u>15,502,000</u>	<u>24,671,000</u>
Regional Office - VI	9,169,000	15,502,000	24,671,000
Region VII - Central Visayas	<u>8,443,000</u>	<u>8,514,000</u>	<u>16,957,000</u>
Regional Office - VII	8,443,000	8,514,000	16,957,000
Region VIII - Eastern Visayas	<u>6,241,000</u>	<u>8,648,000</u>	<u>14,889,000</u>
Regional Office - VIII	6,241,000	8,648,000	14,889,000
Region IX - Zamboanga Peninsula	<u>5,885,000</u>	<u>8,085,000</u>	<u>13,970,000</u>
Regional Office - IX	5,885,000	8,085,000	13,970,000
Region X - Northern Mindanao	<u>3,047,000</u>	<u>8,580,000</u>	<u>11,627,000</u>
Regional Office - X	3,047,000	8,580,000	11,627,000
Region XI - Davao	<u>7,712,000</u>	<u>8,160,000</u>	<u>15,872,000</u>
Regional Office - XI	7,712,000	8,160,000	15,872,000

Region XII - SOCCSKSARGEN	<u>7,811,000</u>	<u>8,055,000</u>	<u>15,866,000</u>
Regional Office - XII	7,811,000	8,055,000	15,866,000
Region XIII - Caraga	<u>8,679,000</u>	<u>6,284,000</u>	<u>14,963,000</u>
Regional Office - XIII	8,679,000	6,284,000	14,963,000
Implementation of ecological solid waste management regulations	<u>64,462,000</u>	<u>261,450,000</u>	<u>325,912,000</u>
National Capital Region (NCR)	<u>14,897,000</u>	<u>76,131,000</u>	<u>91,028,000</u>
Central Office	10,185,000	60,012,000	70,197,000
Regional Office - NCR	4,712,000	16,119,000	20,831,000
Region I - Ilocos	<u>3,070,000</u>	<u>12,625,000</u>	<u>15,695,000</u>
Regional Office - I	3,070,000	12,625,000	15,695,000
Cordillera Administrative Region (CAR)	<u>7,501,000</u>	<u>11,260,000</u>	<u>18,761,000</u>
Regional Office - CAR	7,501,000	11,260,000	18,761,000
Region II - Cagayan Valley	<u>2,657,000</u>	<u>12,901,000</u>	<u>15,558,000</u>
Regional Office - II	2,657,000	12,901,000	15,558,000
Region III - Central Luzon	<u>3,757,000</u>	<u>14,419,000</u>	<u>18,176,000</u>
Regional Office - III	3,757,000	14,419,000	18,176,000
Region IVA - CALABARZON	<u>4,838,000</u>	<u>14,751,000</u>	<u>19,589,000</u>
Regional Office - IVA	4,838,000	14,751,000	19,589,000
Region IVB - MIMAROPA	<u>2,908,000</u>	<u>11,702,000</u>	<u>14,610,000</u>
Regional Office - IVB	2,908,000	11,702,000	14,610,000
Region V - Bicol	<u>2,670,000</u>	<u>13,606,000</u>	<u>16,276,000</u>
Regional Office - V	2,670,000	13,606,000	16,276,000
Region VI - Western Visayas	<u>1,962,000</u>	<u>13,379,000</u>	<u>15,341,000</u>
Regional Office - VI	1,962,000	13,379,000	15,341,000
Region VII - Central Visayas	<u>4,244,000</u>	<u>11,100,000</u>	<u>15,344,000</u>
Regional Office - VII	4,244,000	11,100,000	15,344,000
Region VIII - Eastern Visayas	<u>994,000</u>	<u>13,264,000</u>	<u>14,258,000</u>
Regional Office - VIII	994,000	13,264,000	14,258,000

Region IX - Zamboanga Peninsula	<u>4,470,000</u>	<u>10,634,000</u>	<u>15,104,000</u>
Regional Office - IX	4,470,000	10,634,000	15,104,000
Region X - Northern Mindanao	<u>2,101,000</u>	<u>11,366,000</u>	<u>13,467,000</u>
Regional Office - X	2,101,000	11,366,000	13,467,000
Region XI - Davao	<u>2,633,000</u>	<u>12,237,000</u>	<u>14,870,000</u>
Regional Office - XI	2,633,000	12,237,000	14,870,000
Region XII - SOCCSKSARGEN	<u>3,543,000</u>	<u>9,671,000</u>	<u>13,214,000</u>
Regional Office - XII	3,543,000	9,671,000	13,214,000
Region XIII - Caraga	<u>2,217,000</u>	<u>12,404,000</u>	<u>14,621,000</u>
Regional Office - XIII	2,217,000	12,404,000	14,621,000
Implementation of toxic substances and hazardous waste management regulations	<u>68,498,000</u>	<u>42,642,000</u>	<u>111,140,000</u>
National Capital Region (NCR)	<u>11,215,000</u>	<u>21,751,000</u>	<u>32,966,000</u>
Central Office	6,299,000	17,112,000	23,411,000
Regional Office - NCR	4,916,000	4,639,000	9,555,000
Region I - Ilocos	<u>2,507,000</u>	<u>1,621,000</u>	<u>4,128,000</u>
Regional Office - I	2,507,000	1,621,000	4,128,000
Cordillera Administrative Region (CAR)	<u>3,119,000</u>	<u>742,000</u>	<u>3,861,000</u>
Regional Office - CAR	3,119,000	742,000	3,861,000
Region II - Cagayan Valley	<u>4,181,000</u>	<u>951,000</u>	<u>5,132,000</u>
Regional Office - II	4,181,000	951,000	5,132,000
Region III - Central Luzon	<u>3,126,000</u>	<u>2,379,000</u>	<u>5,505,000</u>
Regional Office - III	3,126,000	2,379,000	5,505,000
Region IVA - CALABARZON	<u>5,161,000</u>	<u>2,760,000</u>	<u>7,921,000</u>
Regional Office - IVA	5,161,000	2,760,000	7,921,000
Region IVB - MIMAROPA	<u>3,554,000</u>	<u>748,000</u>	<u>4,302,000</u>
Regional Office - IVB	3,554,000	748,000	4,302,000
Region V - Bicol	<u>3,604,000</u>	<u>1,525,000</u>	<u>5,129,000</u>
Regional Office - V	3,604,000	1,525,000	5,129,000

Region VI - Western Visayas	<u>1,443,000</u>	<u>1,404,000</u>	<u>2,847,000</u>
Regional Office - VI	1,443,000	1,404,000	2,847,000
Region VII - Central Visayas	<u>7,387,000</u>	<u>1,948,000</u>	<u>9,335,000</u>
Regional Office - VII	7,387,000	1,948,000	9,335,000
Region VIII - Eastern Visayas	<u>4,040,000</u>	<u>1,036,000</u>	<u>5,076,000</u>
Regional Office - VIII	4,040,000	1,036,000	5,076,000
Region IX - Zamboanga Peninsula	<u>2,706,000</u>	<u>590,000</u>	<u>3,296,000</u>
Regional Office - IX	2,706,000	590,000	3,296,000
Region X - Northern Mindanao	<u>3,281,000</u>	<u>1,240,000</u>	<u>4,521,000</u>
Regional Office - X	3,281,000	1,240,000	4,521,000
Region XI - Davao	<u>2,633,000</u>	<u>1,497,000</u>	<u>4,130,000</u>
Regional Office - XI	2,633,000	1,497,000	4,130,000
Region XII - SOCCSKSARGEN	<u>4,292,000</u>	<u>1,397,000</u>	<u>5,689,000</u>
Regional Office - XII	4,292,000	1,397,000	5,689,000
Region XIII - Caraga	<u>6,249,000</u>	<u>1,053,000</u>	<u>7,302,000</u>
Regional Office - XIII	6,249,000	1,053,000	7,302,000
Sub-total, Operations	<u>712,652,000</u>	<u>891,799,000</u>	<u>130,075,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,084,787,000</u> P	P <u>1,119,055,000</u> P	P <u>130,075,000</u> P

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

770,204

Total Permanent Positions

770,204

Other Compensation Common to All

Personnel Economic Relief Allowance

35,568

Representation Allowance

4,770

Transportation Allowance

4,770

Clothing and Uniform Allowance

8,892

Mid-Year Bonus - Civilian

64,181

Year End Bonus

64,181

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Cash Gift	7,410
Productivity Enhancement Incentive	7,410
Step Increment	1,925
Total Other Compensation Common to All	199,107
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	73,676
Total Other Compensation for Specific Groups	73,676
Other Benefits	
PRG-IBIG Contributions	1,781
PhilHealth Contributions	17,172
Employees Compensation Insurance Premiums	1,781
Loyalty Award - Civilian	310
Terminal Leave	20,756
Total Other Benefits	41,800
Total Personnel Services	1,084,787
Maintenance and Other Operating Expenses	
Travelling Expenses	137,600
Training and Scholarship Expenses	98,941
Supplies and Materials Expenses	176,912
Utility Expenses	39,266
Communication Expenses	47,666
Awards/Rewards and Prizes	2,996
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,433
Professional Services	204,953
General Services	104,890
Repairs and Maintenance	125,756
Financial Assistance/Subsidy	5,600
Taxes, Insurance Premiums and Other Fees	15,410
Other Maintenance and Operating Expenses	
Advertising Expenses	2,165
Printing and Publication Expenses	5,828
Representation Expenses	25,059
Transportation and Delivery Expenses	854
Rent/Lease Expenses	6,698
Membership Dues and Contributions to Organizations	730
Subscription Expenses	36,124
Other Maintenance and Operating Expenses	79,174
Total Maintenance and Other Operating Expenses	1,119,055
Total Current Operating Expenditures	2,203,842
Capital Outlays	
Property, Plant and Equipment Outlay	

Machinery and Equipment Outlay	130,075
Total Capital Outlays	130,075
TOTAL NEW APPROPRIATIONS	2,333,917

C. MINES AND GEOSCIENCES BUREAU

For general administration and support, support to operations, and operations, as indicated hereunder P 1,249,228,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 259,170,000	P 66,271,000	P	325,441,000
Support to Operations	52,413,000	41,007,000		93,420,000
Operations	455,688,000	366,759,000	7,920,000	830,367,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	293,712,000	93,953,000		387,665,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	33,765,000	55,754,000		89,519,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	128,211,000	217,052,000	7,920,000	353,183,000
TOTAL NEW APPROPRIATIONS	P 767,271,000	P 474,037,000	P 7,920,000	P 1,249,228,000

Special Provision(s)

1. **Income from Royalties.** In addition to the amounts appropriated herein, Forty Four Million Eight Hundred Nineteen Thousand Pesos (P44,819,000) and Forty Million One Hundred Eighty One Thousand Pesos (P40,181,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geosciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>249,145,000</u>	P	<u>64,322,000</u>	P	<u>313,467,000</u>
National Capital Region (NCR)		<u>66,893,000</u>		<u>19,865,000</u>		<u>86,758,000</u>
Central Office		66,893,000		19,865,000		86,758,000
Region I - Ilocos		<u>12,106,000</u>		<u>2,965,000</u>		<u>15,071,000</u>
Regional Office - I		12,106,000		2,965,000		15,071,000
Cordillera Administrative Region (CAR)		<u>11,820,000</u>		<u>2,735,000</u>		<u>14,555,000</u>
Regional Office - CAR		11,820,000		2,735,000		14,555,000
Region II - Cagayan Valley		<u>13,210,000</u>		<u>3,074,000</u>		<u>16,284,000</u>
Regional Office - II		13,210,000		3,074,000		16,284,000
Region III - Central Luzon		<u>10,960,000</u>		<u>3,580,000</u>		<u>14,540,000</u>
Regional Office - III		10,960,000		3,580,000		14,540,000
Region IVA - CALABARZON		<u>9,983,000</u>		<u>2,669,000</u>		<u>12,652,000</u>
Regional Office - IVA		9,983,000		2,669,000		12,652,000
Region IVB - MIMAROPA		<u>11,702,000</u>		<u>3,154,000</u>		<u>14,856,000</u>
Regional Office - IVB		11,702,000		3,154,000		14,856,000
Region V - Bicol		<u>14,148,000</u>		<u>3,281,000</u>		<u>17,429,000</u>
Regional Office - V		14,148,000		3,281,000		17,429,000
Region VI - Western Visayas		<u>14,169,000</u>		<u>2,422,000</u>		<u>16,591,000</u>
Regional Office - VI		14,169,000		2,422,000		16,591,000
Region VII - Central Visayas		<u>10,925,000</u>		<u>2,542,000</u>		<u>13,467,000</u>
Regional Office - VII		10,925,000		2,542,000		13,467,000
Region VIII - Eastern Visayas		<u>12,311,000</u>		<u>2,248,000</u>		<u>14,559,000</u>
Regional Office - VIII		12,311,000		2,248,000		14,559,000
Region IX - Zamboanga Peninsula		<u>11,316,000</u>		<u>3,107,000</u>		<u>14,423,000</u>
Regional Office - IX		11,316,000		3,107,000		14,423,000
Region X - Northern Mindanao		<u>12,071,000</u>		<u>2,730,000</u>		<u>14,801,000</u>
Regional Office - X		12,071,000		2,730,000		14,801,000

Region XI - Davao	<u>11,367,000</u>	<u>3,331,000</u>	<u>14,698,000</u>
Regional Office - XI	11,367,000	3,331,000	14,698,000
Region XII - SOCCSKSARGEN	<u>14,580,000</u>	<u>3,538,000</u>	<u>18,118,000</u>
Regional Office - XII	14,580,000	3,538,000	18,118,000
Region XIII - Caraga	<u>11,584,000</u>	<u>3,081,000</u>	<u>14,665,000</u>
Regional Office - XIII	11,584,000	3,081,000	14,665,000
Human Resource Development	<u>994,000</u>	<u>1,949,000</u>	<u>2,943,000</u>
National Capital Region (NCR)	<u>994,000</u>	<u>1,949,000</u>	<u>2,943,000</u>
Central Office	994,000	1,949,000	2,943,000
Administration of Personnel Benefits	<u>9,031,000</u>		<u>9,031,000</u>
National Capital Region (NCR)	<u>2,841,000</u>		<u>2,841,000</u>
Central Office	2,841,000		2,841,000
Region II - Cagayan Valley	<u>1,422,000</u>		<u>1,422,000</u>
Regional Office - II	1,422,000		1,422,000
Region V - Bicol	<u>307,000</u>		<u>307,000</u>
Regional Office - V	307,000		307,000
Region VII - Central Visayas	<u>3,210,000</u>		<u>3,210,000</u>
Regional Office - VII	3,210,000		3,210,000
Region VIII - Eastern Visayas	<u>1,155,000</u>		<u>1,155,000</u>
Regional Office - VIII	1,155,000		1,155,000
Region IX - Zamboanga Peninsula	<u>96,000</u>		<u>96,000</u>
Regional Office - IX	96,000		96,000
Sub-total, General Administration and Support	<u>259,170,000</u>	<u>66,271,000</u>	<u>325,441,000</u>
Support to Operations			
Planning and Policy Formulation	<u>15,029,000</u>	<u>32,596,000</u>	<u>47,625,000</u>
National Capital Region (NCR)	<u>15,029,000</u>	<u>32,596,000</u>	<u>47,625,000</u>
Central Office	15,029,000	32,596,000	47,625,000
Mineral Economics, Information and Communication Plan	<u>11,115,000</u>	<u>3,443,000</u>	<u>14,558,000</u>

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National Capital Region (NCR)	<u>11,115,000</u>	<u>3,443,000</u>	<u>14,558,000</u>
Central Office	11,115,000	3,443,000	14,558,000
Research and Development	<u>26,269,000</u>	<u>4,968,000</u>	<u>31,237,000</u>
National Capital Region (NCR)	<u>26,269,000</u>	<u>4,968,000</u>	<u>31,237,000</u>
Central Office	<u>26,269,000</u>	<u>4,968,000</u>	<u>31,237,000</u>
Sub-total, Support to Operations	<u>52,413,000</u>	<u>41,007,000</u>	<u>93,420,000</u>
Operations			
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>293,712,000</u>	<u>93,953,000</u>	<u>387,665,000</u>
Mineral Regulation Services	<u>293,712,000</u>	<u>93,953,000</u>	<u>387,665,000</u>
National Capital Region (NCR)	<u>45,598,000</u>	<u>11,427,000</u>	<u>57,025,000</u>
Central Office	45,598,000	11,427,000	57,025,000
Region I - Ilocos	<u>17,728,000</u>	<u>4,435,000</u>	<u>22,163,000</u>
Regional Office - I	17,728,000	4,435,000	22,163,000
Cordillera Administrative Region (CAR)	<u>14,521,000</u>	<u>5,918,000</u>	<u>20,439,000</u>
Regional Office - CAR	14,521,000	5,918,000	20,439,000
Region II - Cagayan Valley	<u>17,001,000</u>	<u>2,779,000</u>	<u>19,780,000</u>
Regional Office - II	17,001,000	2,779,000	19,780,000
Region III - Central Luzon	<u>17,310,000</u>	<u>7,264,000</u>	<u>24,574,000</u>
Regional Office - III	17,310,000	7,264,000	24,574,000
Region IVA - CALABARZON	<u>18,672,000</u>	<u>6,021,000</u>	<u>24,693,000</u>
Regional Office - IVA	18,672,000	6,021,000	24,693,000
Region IVB - MIMAROPA	<u>18,401,000</u>	<u>6,586,000</u>	<u>24,987,000</u>
Regional Office - IVB	18,401,000	6,586,000	24,987,000
Region V - Bicol	<u>18,809,000</u>	<u>5,280,000</u>	<u>24,089,000</u>
Regional Office - V	18,809,000	5,280,000	24,089,000
Region VI - Western Visayas	<u>15,621,000</u>	<u>4,028,000</u>	<u>19,649,000</u>
Regional Office - VI	15,621,000	4,028,000	19,649,000
Region VII - Central Visayas	<u>14,394,000</u>	<u>4,695,000</u>	<u>19,089,000</u>
Regional Office - VII	14,394,000	4,695,000	19,089,000

Region VIII - Eastern Visayas	<u>18,176,000</u>	<u>4,404,000</u>	<u>22,580,000</u>
Regional Office - VIII	18,176,000	4,404,000	22,580,000
Region IX - Zamboanga Peninsula	<u>17,187,000</u>	<u>3,971,000</u>	<u>21,158,000</u>
Regional Office - IX	17,187,000	3,971,000	21,158,000
Region X - Northern Mindanao	<u>15,511,000</u>	<u>5,934,000</u>	<u>21,445,000</u>
Regional Office - X	15,511,000	5,934,000	21,445,000
Region XI - Davao	<u>14,998,000</u>	<u>6,012,000</u>	<u>21,010,000</u>
Regional Office - XI	14,998,000	6,012,000	21,010,000
Region XII - SOCCSKSARGEN	<u>15,121,000</u>	<u>2,433,000</u>	<u>17,554,000</u>
Regional Office - XII	15,121,000	2,433,000	17,554,000
Region XIII - Caraga	<u>14,664,000</u>	<u>12,766,000</u>	<u>27,430,000</u>
Regional Office - XIII	14,664,000	12,766,000	27,430,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>33,765,000</u>	<u>55,754,000</u>	<u>89,519,000</u>
Mineral Resources Development	33,765,000	55,754,000	89,519,000
National Capital Region (NCR)	<u>33,765,000</u>	<u>23,817,000</u>	<u>57,582,000</u>
Central Office	33,765,000	23,817,000	57,582,000
Region I - Ilocos		<u>1,157,000</u>	<u>1,157,000</u>
Regional Office - I		1,157,000	1,157,000
Cordillera Administrative Region (CAR)		<u>2,959,000</u>	<u>2,959,000</u>
Regional Office - CAR		2,959,000	2,959,000
Region II - Cagayan Valley		<u>1,671,000</u>	<u>1,671,000</u>
Regional Office - II		1,671,000	1,671,000
Region III - Central Luzon		<u>1,765,000</u>	<u>1,765,000</u>
Regional Office - III		1,765,000	1,765,000
Region IVA - CALABARZON		<u>2,676,000</u>	<u>2,676,000</u>
Regional Office - IVA		2,676,000	2,676,000
Region IVB - MIMAROPA		<u>2,098,000</u>	<u>2,098,000</u>
Regional Office - IVB		2,098,000	2,098,000

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Region V - Bicol		<u>776,000</u>		<u>776,000</u>
Regional Office - V		776,000		776,000
Region VI - Western Visayas		<u>1,362,000</u>		<u>1,362,000</u>
Regional Office - VI		1,362,000		1,362,000
Region VII - Central Visayas		<u>2,814,000</u>		<u>2,814,000</u>
Regional Office - VII		2,814,000		2,814,000
Region VIII - Eastern Visayas		<u>2,159,000</u>		<u>2,159,000</u>
Regional Office - VIII		2,159,000		2,159,000
Region IX - Zamboanga Peninsula		<u>2,524,000</u>		<u>2,524,000</u>
Regional Office - IX		2,524,000		2,524,000
Region X - Northern Mindanao		<u>1,423,000</u>		<u>1,423,000</u>
Regional Office - X		1,423,000		1,423,000
Region XI - Davao		<u>2,663,000</u>		<u>2,663,000</u>
Regional Office - XI		2,663,000		2,663,000
Region XII - SOCCSKSARGEN		<u>2,499,000</u>		<u>2,499,000</u>
Regional Office - XII		2,499,000		2,499,000
Region XIII - Caraga		<u>3,391,000</u>		<u>3,391,000</u>
Regional Office - XIII		3,391,000		3,391,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>128,211,000</u>	<u>217,052,000</u>	<u>7,920,000</u>	<u>353,183,000</u>
Geological Assessment for Risk Reduction and Resiliency	<u>128,211,000</u>	<u>217,052,000</u>	<u>7,920,000</u>	<u>353,183,000</u>
National Capital Region (NCR)	<u>11,566,000</u>	<u>66,491,000</u>	<u>7,920,000</u>	<u>85,977,000</u>
Central Office	11,566,000	66,491,000	7,920,000	85,977,000
Region I - Ilocos	<u>7,169,000</u>	<u>9,789,000</u>		<u>16,958,000</u>
Regional Office - I	7,169,000	9,789,000		16,958,000
Cordillera Administrative Region (CAR)	<u>8,282,000</u>	<u>8,621,000</u>		<u>16,903,000</u>
Regional Office - CAR	8,282,000	8,621,000		16,903,000
Region II - Cagayan Valley	<u>5,150,000</u>	<u>9,278,000</u>		<u>14,428,000</u>
Regional Office - II	5,150,000	9,278,000		14,428,000

Region III - Central Luzon	<u>8,366,000</u>	<u>9,817,000</u>	<u>18,183,000</u>
Regional Office - III	8,366,000	9,817,000	18,183,000
Region IVA - CALABARZON	<u>7,801,000</u>	<u>11,965,000</u>	<u>19,766,000</u>
Regional Office - IVA	7,801,000	11,965,000	19,766,000
Region IVB - MIMAROPA	<u>7,676,000</u>	<u>10,504,000</u>	<u>18,180,000</u>
Regional Office - IVB	7,676,000	10,504,000	18,180,000
Region V - Bicol	<u>10,484,000</u>	<u>9,825,000</u>	<u>20,309,000</u>
Regional Office - V	10,484,000	9,825,000	20,309,000
Region VI - Western Visayas	<u>7,062,000</u>	<u>10,733,000</u>	<u>17,795,000</u>
Regional Office - VI	7,062,000	10,733,000	17,795,000
Region VII - Central Visayas	<u>9,581,000</u>	<u>11,238,000</u>	<u>20,819,000</u>
Regional Office - VII	9,581,000	11,238,000	20,819,000
Region VIII - Eastern Visayas	<u>5,054,000</u>	<u>8,919,000</u>	<u>13,973,000</u>
Regional Office - VIII	5,054,000	8,919,000	13,973,000
Region IX - Zamboanga Peninsula	<u>8,403,000</u>	<u>9,549,000</u>	<u>17,952,000</u>
Regional Office - IX	8,403,000	9,549,000	17,952,000
Region X - Northern Mindanao	<u>8,381,000</u>	<u>9,799,000</u>	<u>18,180,000</u>
Regional Office - X	8,381,000	9,799,000	18,180,000
Region XI - Davao	<u>7,240,000</u>	<u>9,593,000</u>	<u>16,833,000</u>
Regional Office - XI	7,240,000	9,593,000	16,833,000
Region XII - SOCCSKSARGEN	<u>7,219,000</u>	<u>9,981,000</u>	<u>17,200,000</u>
Regional Office - XII	7,219,000	9,981,000	17,200,000
Region XIII - Caraga	<u>8,777,000</u>	<u>10,950,000</u>	<u>19,727,000</u>
Regional Office - XIII	8,777,000	10,950,000	19,727,000
Sub-total, Operations	<u>455,688,000</u>	<u>366,759,000</u>	<u>7,920,000</u>
TOTAL NEW APPROPRIATIONS	P <u>767,271,000</u> P	P <u>474,037,000</u> P	P <u>7,920,000</u> P

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	553,413
Total Permanent Positions	553,413
Other Compensation Common to All	
Personnel Economic Relief Allowance	23,736
Representation Allowance	5,118
Transportation Allowance	5,118
Clothing and Uniform Allowance	5,934
Mid-Year Bonus - Civilian	46,115
Year End Bonus	46,115
Cash Gift	4,945
Productivity Enhancement Incentive	4,945
Step Increment	1,385
Total Other Compensation Common to All	143,411
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	43,303
Anniversary Bonus - Civilian	2,874
Total Other Compensation for Specific Groups	46,177
Other Benefits	
PAG-IBIG Contributions	1,187
PhilHealth Contributions	12,300
Employees Compensation Insurance Premiums	1,187
Loyalty Award - Civilian	565
Terminal Leave	9,031
Total Other Benefits	24,270
Total Personnel Services	767,271
Maintenance and Other Operating Expenses	
Travelling Expenses	87,585
Training and Scholarship Expenses	23,696
Supplies and Materials Expenses	51,460
Utility Expenses	29,543
Communication Expenses	11,432
Awards/Rewards and Prizes	495
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,899
Professional Services	104,087
General Services	70,087
Repairs and Maintenance	23,916
Taxes, Insurance Premiums and Other Fees	12,743
Labor and Wages	7,596
Other Maintenance and Operating Expenses	
Advertising Expenses	554

Printing and Publication Expenses	1,580
Representation Expenses	9,959
Transportation and Delivery Expenses	1,052
Rent/Lease Expenses	23,766
Membership Dues and Contributions to Organizations	220
Subscription Expenses	7,076
Other Maintenance and Operating Expenses	<u>5,291</u>
 Total Maintenance and Other Operating Expenses	 <u>474,037</u>
 Total Current Operating Expenditures	 <u>1,241,308</u>
 Capital Outlay	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>7,920</u>
Total Capital Outlay	<u>7,920</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,249,228</u></u>

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

For general administration and support, and operations, as indicated hereunder P 1,378,395,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 56,480,000	P 108,531,000		P 165,011,000
Operations	<u>429,968,000</u>	<u>783,416,000</u>		<u>1,213,384,000</u>
MAPPING AND RESOURCE INFORMATION PROGRAM	<u>429,968,000</u>	<u>783,416,000</u>		<u>1,213,384,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 486,448,000</u></u>	<u><u>P 891,947,000</u></u>		<u><u>P 1,378,395,000</u></u>

Special Provision(s)

1. **Provision of Topographic Maps.** The amount of Three Hundred Twelve Million Five Hundred Forty Thousand Pesos (P312,540,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by the National Mapping and Resource Information Authority (NAMRIA) shall be made readily available at no cost to national government agencies, for use in the performance of the latter's respective mandates.

2. **Rice Subsidy.** The amount of One Million Eight Hundred Sixty Five Thousand Pesos (P1,865,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of NAMRIA.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,785,000	P 107,337,000	P	160,122,000
Human Resource Development		1,194,000		1,194,000
Administration of Personnel Benefits	<u>3,695,000</u>			<u>3,695,000</u>
Sub-total, General Administration and Support	<u>56,480,000</u>	<u>108,531,000</u>		<u>165,011,000</u>
Operations				
MAPPING AND RESOURCE INFORMATION PROGRAM	<u>429,968,000</u>	<u>783,416,000</u>		<u>1,213,384,000</u>
Hydrographic and Oceanographic Surveys and Nautical Charting	248,964,000	217,281,000		466,245,000
Topographic Base Mapping and Geodetic Surveys	65,146,000	511,060,000		576,206,000
Resource Assessment and Mapping	59,624,000	25,263,000		84,887,000
Geospatial Information Management	<u>56,234,000</u>	<u>29,812,000</u>		<u>86,046,000</u>
Sub-total, Operations	<u>429,968,000</u>	<u>783,416,000</u>		<u>1,213,384,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 486,448,000</u>	<u>P 891,947,000</u>	<u>P</u>	<u>1,378,395,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

196,694

Total Permanent Positions	<u>196,694</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,624
Representation Allowance	1,584
Transportation Allowance	1,584
Clothing and Uniform Allowance	2,406
Mid-Year Bonus - Civilian	16,391
Year End Bonus	16,391
Cash Gift	2,005
Productivity Enhancement Incentive	2,005
Step Increment	<u>491</u>
Total Other Compensation Common to All	<u>52,481</u>
Other Benefits	
PAG-IBIG Contributions	481
PhilHealth Contributions	4,306
Employees Compensation Insurance Premiums	481
Loyalty Award - Civilian	630
Terminal Leave	<u>2,689</u>
Total Other Benefits	<u>8,587</u>
Military/Uniformed Personnel	
Basic Pay	
Base Pay	<u>110,484</u>
Total Basic Pay	<u>110,484</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,808
Clothing/ Uniform Allowance	581
Subsistence Allowance	13,252
Laundry Allowance	111
Quarters Allowance	1,406
Longevity Pay	42,372
Mid-Year Bonus - Military/Uniformed Personnel	9,207
Year-end Bonus	9,207
Cash Gift	1,210
Productivity Enhancement Incentive	<u>1,210</u>
Total Other Compensation Common to All	<u>84,364</u>
Other Compensation for Specific Groups	
Sea Duty Pay	15,768
Hazard Duty Pay	1,567
Lump-Sum for Filling of Positions - Military/Uniformed Personnel (MUP)	<u>12,414</u>
Total Other Compensation for Specific Groups	<u>29,749</u>
Other Benefits	

Special Group Term Insurance	17
PAG-IBIG Contributions	290
PhilHealth Contributions	2,486
Employees Compensation Insurance Premiums	290
Terminal Leave	1,006
Total Other Benefits	4,089
Total Personnel Services	486,448
Maintenance and Other Operating Expenses	
Travelling Expenses	45,014
Training and Scholarship Expenses	11,639
Supplies and Materials Expenses	145,853
Utility Expenses	16,400
Communication Expenses	7,929
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	448,295
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	950
Professional Services	52,207
General Services	23,027
Repairs and Maintenance	94,855
Financial Assistance/Subsidy	1,865
Taxes, Insurance Premiums and Other Fees	11,003
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,020
Representation Expenses	1,300
Transportation and Delivery Expenses	38
Rent/Lease Expenses	2,019
Subscription Expenses	27,833
Total Maintenance and Other Operating Expenses	891,947
Total Current Operating Expenditures	1,378,395
TOTAL NEW APPROPRIATIONS	1,378,395

E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations, as indicated hereunder P 142,724,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support P 21,499,000 P 14,572,000 P 36,071,000

Operations	55,221,000	35,432,000	16,000,000	106,653,000
WATER RESOURCES MANAGEMENT PROGRAM	14,524,000	3,735,000		18,259,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	36,906,000	15,880,000		52,786,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,791,000	15,817,000	16,000,000	35,608,000
TOTAL NEW APPROPRIATIONS	P 76,720,000 P	50,004,000 P	16,000,000 P	142,724,000

Special Provision(s)

1. **Reporting and Posting Requirement.** The National Water Resources Board (NWRB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support			
General Management and Supervision	P 17,224,000 P	14,572,000 P	P 31,796,000
Administration of Personnel Benefits	4,275,000		4,275,000
Sub-total, General Administration and Support	21,499,000	14,572,000	36,071,000
Operations			
WATER RESOURCES MANAGEMENT PROGRAM	14,524,000	3,735,000	18,259,000
Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	14,524,000	3,735,000	18,259,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	36,906,000	15,880,000	52,786,000
Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	20,985,000	9,304,000	30,289,000

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Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	15,921,000	6,576,000		22,497,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	<u>3,791,000</u>	<u>15,817,000</u>	<u>16,000,000</u>	<u>35,608,000</u>
Water Resources Supply and Demand Assessment	<u>3,791,000</u>	<u>15,817,000</u>	<u>16,000,000</u>	<u>35,608,000</u>
Sub-total, Operations	<u>55,221,000</u>	<u>35,432,000</u>	<u>16,000,000</u>	<u>106,653,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 76,720,000 P</u></u>	<u><u>50,004,000 P</u></u>	<u><u>16,000,000 P</u></u>	<u><u>142,724,000</u></u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures .				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>55,758</u>
Total Permanent Positions				<u>55,758</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,640
Representation Allowance				408
Transportation Allowance				408
Clothing and Uniform Allowance				660
Honoraria				195
Mid-Year Bonus - Civilian				4,646
Year End Bonus				4,646
Cash Gift				550
Productivity Enhancement Incentive				550
Step Increment				<u>139</u>
Total Other Compensation Common to All				<u>14,842</u>
Other Benefits				
PAG-IBIG Contributions				132
PhilHealth Contributions				1,227
Employees Compensation Insurance Premiums				132
Loyalty Award - Civilian				45
Terminal Leave				<u>4,275</u>
Total Other Benefits				<u>5,811</u>
Non-Permanent Positions				<u>309</u>
Total Personnel Services				<u>76,720</u>

Maintenance and Other Operating Expenses	
Travelling Expenses	5,969
Training and Scholarship Expenses	2,747
Supplies and Materials Expenses	3,494
Utility Expenses	2,276
Communication Expenses	2,825
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	23,161
General Services	1,321
Repairs and Maintenance	1,511
Taxes, Insurance Premiums and Other Fees	536
Other Maintenance and Operating Expenses	
Advertising Expenses	310
Printing and Publication Expenses	503
Representation Expenses	1,216
Transportation and Delivery Expenses	20
Rent/Lease Expenses	500
Subscription Expenses	3,505
	50,004
Total Maintenance and Other Operating Expenses	50,004
Total Current Operating Expenditures	126,724
Capital Outlay	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
	16,000
Total Capital Outlay	16,000
TOTAL NEW APPROPRIATIONS	142,724

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations, as indicated hereunder P 87,869,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 18,728,000	P 13,867,000	P	32,595,000
Operations	36,191,000	19,083,000		55,274,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	36,191,000	19,083,000		55,274,000
TOTAL NEW APPROPRIATIONS	P 54,919,000	P 32,950,000	P	87,869,000

Special Provision(s)

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, Sixteen Million Seven Hundred Sixty Nine Thousand Pesos (P16,769,000) shall be used for the conservation and protection of wildlife resources, sourced from the fines, damages, fees, charges, donations, endowments, grants, or contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Reporting and Posting Requirements.** The Palawan Council for Sustainable Development Staff (PCSDS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,519,000	P 13,867,000		P 31,386,000
Administration of Personnel Benefits	1,209,000			1,209,000
Sub-total, General Administration and Support	18,728,000	13,867,000		32,595,000
Operations				
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM				
Advocacy, Communications and Education	4,612,000	1,914,000		6,526,000
ECAN Monitoring and Evaluation System	4,980,000	1,843,000		6,823,000
ECAN Zoning	3,894,000	3,831,000		7,725,000
Knowledge and Research Management	1,844,000	1,296,000		3,140,000
Resource Mobilization and Partnership Development	1,806,000	158,000		1,964,000
Operation of Strategic Environmental Plan Clearance System	14,954,000	4,579,000		19,533,000
Wildlife and Cave Management	4,101,000	5,462,000		9,563,000
Sub-total, Operations	36,191,000	19,083,000		55,274,000
TOTAL NEW APPROPRIATIONS	P 54,919,000	P 32,950,000		P 87,869,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	41,159
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Total Permanent Positions	41,159
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,752
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Representation Allowance	792
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Transportation Allowance	792
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Clothing and Uniform Allowance	438
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Mid-Year Bonus - Civilian	3,429
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Year End Bonus	3,429
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Cash Gift	365
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Productivity Enhancement Incentive	365
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Step Increment	104
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Total Other Compensation Common to All	11,466
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Other Benefits

PAG-IBIG Contributions	87
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PhilHealth Contributions	891
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Employees Compensation Insurance Premiums	87
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Loyalty Award - Civilian	20
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Terminal Leave	1,209
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Total Other Benefits	2,294
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Total Personnel Services	54,919
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Maintenance and Other Operating Expenses

Travelling Expenses	2,570
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Training and Scholarship Expenses	370
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Supplies and Materials Expenses	3,862
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Utility Expenses	1,219
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Communication Expenses	2,087
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Awards/Rewards and Prizes	50
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	12,344
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General Services	1,071
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Repairs and Maintenance	3,146
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Taxes, Insurance Premiums and Other Fees	326
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Other Maintenance and Operating Expenses	
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Advertising Expenses	100
Printing and Publication Expenses	208
Representation Expenses	3,273
Transportation and Delivery Expenses	20
Rent/Lease Expenses	352
Subscription Expenses	131
Other Maintenance and Operating Expenses	<u>1,685</u>
Total Maintenance and Other Operating Expenses	<u>32,950</u>
Total Current Operating Expenditures	<u>87,869</u>
TOTAL NEW APPROPRIATIONS	<u><u>87,869</u></u>

GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 7,566,904,000 P	7,373,594,000 P	3,159,371,000 P	18,099,869,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	1,084,787,000	1,119,055,000	130,075,000	2,333,917,000
C. MINES AND GEOSCIENCES BUREAU	767,271,000	474,037,000	7,920,000	1,249,228,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	486,448,000	891,947,000		1,378,395,000
E. NATIONAL WATER RESOURCES BOARD	76,720,000	50,004,000	16,000,000	142,724,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	<u>54,919,000</u>	<u>32,950,000</u>		<u>87,869,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P <u>10,037,049,000</u> P	<u>9,941,587,000</u> P	<u>3,313,366,000</u> P	<u>23,292,002,000</u>

XI. DEPARTMENT OF FINANCE**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder P 1,031,936,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 160,300,000	P 216,961,000	P 58,612,000	P 435,873,000
Support to Operations	71,700,000	124,907,000	44,225,000	240,832,000
Operations	<u>256,590,000</u>	<u>98,501,000</u>	<u>140,000</u>	<u>355,231,000</u>
FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM	177,174,000	70,757,000	110,000	248,041,000
ASSET AND LIABILITY MANAGEMENT PROGRAM	<u>79,416,000</u>	<u>27,744,000</u>	<u>30,000</u>	<u>107,190,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 488,590,000</u>	<u>P 440,369,000</u>	<u>P 102,977,000</u>	<u>P 1,031,936,000</u>

Special Provision(s)

1. **Fees and other Receipts of the Securities and Exchange Commission.** The amount collected by the Securities and Exchange Commission (SEC) from fees, fines, and other charges pursuant to R.A. No. 11232 and its rules and regulations, shall be deposited and maintained in a separate account to be used for its modernization and to augment its operational expenses such as, but not limited to, Capital Outlays, increase in compensation and benefits comparable with prevailing rates in the private sector, reasonable employee allowance, employee health care service and other insurance, employee career advancement and professionalization, legal assistance, seminars, and other professional fees in accordance with Section 175 of the said law.

In addition, the SEC is authorized to retain and utilize the amount of One Hundred Million Pesos (P100,000,000) from its income from the registration of securities and other collection pursuant to R.A. No. 8799.

The use of income shall be in accordance with DBM-SEC J.C. No. 1 dated September 8, 2020, and such other guidelines issued thereon.

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

The SEC shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOF's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 159,362,000	P 216,961,000	P 58,612,000	P 434,935,000
Administration of Personnel Benefits	938,000			938,000
Sub-total, General Administration and Support	160,300,000	216,961,000	58,612,000	435,873,000
Support to Operations				
Legal Services	14,178,000	3,864,000	200,000	18,242,000
Management of Information Systems	34,855,000	116,948,000	43,965,000	195,768,000
Revenue Integrity Protection Service (RIPS) activities	22,667,000	4,095,000	60,000	26,822,000
Sub-total, Support to Operations	71,700,000	124,907,000	44,225,000	240,832,000
Operations				
FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM	177,174,000	70,757,000	110,000	248,041,000
Financial and fiscal planning and programming, consolidation, analysis, generation of reports, project formulation on revenue statistics and policy research	20,392,000	7,378,000		27,770,000
Philippine Extractive Industries Transparency Initiative (PH-EITI)		11,065,000		11,065,000
Tax policy research and formulation (Direct Tax)	36,093,000	11,618,000		47,711,000
Tax policy research and formulation (Indirect Tax)	4,463,000	189,000		4,652,000
Preparation of inputs of financial and economic policies in various international fora	27,236,000	29,014,000	80,000	56,330,000
Oversight of tax law implementation and processing of tax exemption requests	50,774,000	7,453,000	30,000	58,257,000
Operation of One-Stop Shop Inter-Agency Tax Credit and Duty Draw-Back Center	38,216,000	4,040,000		42,256,000
ASSET AND LIABILITY MANAGEMENT PROGRAM	79,416,000	27,744,000	30,000	107,190,000
Privatization Group and Council Secretariat support	19,711,000	4,993,000		24,704,000
Negotiation of international financing transactions	21,381,000	14,734,000	30,000	36,145,000

GENERAL APPROPRIATIONS ACT, FY 2023

Monitoring and evaluation of financial performance of the government corporate sector	17,366,000	6,182,000		23,548,000
Administration of funds for municipal development	<u>20,958,000</u>	<u>1,835,000</u>		<u>22,793,000</u>
Sub-total, Operations	<u>256,590,000</u>	<u>98,501,000</u>	140,000	<u>355,231,000</u>
TOTAL NEW APPROPRIATIONS	P <u>488,590,000</u>	P <u>440,369,000</u>	P <u>102,977,000</u>	P <u>1,031,936,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>349,760</u>
Total Permanent Positions				<u>349,760</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				12,264
Representation Allowance				8,004
Transportation Allowance				8,004
Clothing and Uniform Allowance				3,066
Mid-Year Bonus - Civilian				29,148
Year End Bonus				29,148
Cash Gift				2,555
Productivity Enhancement Incentive				2,555
Step Increment				<u>874</u>
Total Other Compensation Common to All				<u>95,618</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				248
Overseas Allowance				<u>4,796</u>
Total Other Compensation for Specific Groups				<u>5,044</u>
Other Benefits				
PRG-IBIG Contributions				612
PhilHealth Contributions				7,032
Employees Compensation Insurance Premiums				612
Loyalty Award - Civilian				230
Terminal Leave				<u>938</u>
Total Other Benefits				<u>9,424</u>
Non-Permanent Positions				<u>28,744</u>
Total Personnel Services				<u>488,590</u>

Maintenance and Other Operating Expenses	
Travelling Expenses	34,973
Training and Scholarship Expenses	16,756
Supplies and Materials Expenses	22,794
Utility Expenses	39,940
Communication Expenses	20,777
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	4,496
Professional Services	121,083
General Services	51,700
Repairs and Maintenance	30,858
Taxes, Insurance Premiums and Other Fees	3,652
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,212
Representation Expenses	860
Rent/Lease Expenses	17,910
Subscription Expenses	60,031
Other Maintenance and Operating Expenses	<u>12,257</u>
Total Maintenance and Other Operating Expenses	<u>440,369</u>
Total Current Operating Expenditures	<u>928,959</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	47,777
Transportation Equipment Outlay	55,000
Furniture, Fixtures and Books Outlay	<u>200</u>
Total Capital Outlays	<u>102,977</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,031,936</u></u>

B. BUREAU OF CUSTOMS

For general administration and support, and operations, including foreign-assisted project(s), as indicated hereunder P 3,704,504,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 376,582,000	P 332,224,000	P	P 708,806,000
Operations	<u>1,438,179,000</u>	<u>826,039,000</u>	<u>442,120,000</u>	<u>2,706,338,000</u>
CUSTOMS REVENUE ENHANCEMENT PROGRAM	1,028,603,000	586,571,000	407,120,000	2,022,294,000

CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	409,576,000	239,468,000	35,000,000	684,044,000
Total, Regular Programs	1,814,761,000	1,158,263,000	442,120,000	3,415,144,000
B. PROJECT(S)				
Foreign Assisted Project(s)			289,360,000	289,360,000
Total, Project(s)			289,360,000	289,360,000
TOTAL NEW APPROPRIATIONS	P 1,814,761,000	P 1,158,263,000	P 731,480,000	P 3,704,504,000

Special Provision(s)

1. **Super Green Lane Fund.** In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the maintenance and improvement of the operations of the Super Green Lane Facility, including the Automated Customs Operation System and related computer systems sourced from service fees collected from importers utilizing the Facility.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Non-Intrusive Container Inspection System Project Fund.** In addition to the amounts appropriated herein, One Billion Three Hundred Sixty Five Million Four Hundred Twenty Eight Thousand Pesos (P1,365,428,000) shall be used for the maintenance, improvement, and upgrading of the Non-Intrusive Container Inspection System sourced from the mandatory container security fee imposed on every 40 and 20-footer container or twenty equivalent units under the System.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **Tax Refund.** The amount of Twenty Billion Fifty Eight Million Nine Hundred Fifty Thousand Pesos (P20,058,950,000) shall be used for the following:

(a) Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, as amended, including legal interest thereon treated as related expense;

(b) Refund of excess collections of duties pursuant to Title IX of R.A. No. 10863 (Customs Modernization and Tariff Act);

(c) Cash conversion of valid and unexpired Tax Credit Certificates (TCCs) in accordance with Section 204 of R.A. No. 8424, as amended; and

(d) Refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BOC from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's tax revenue collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC's tax revenue collections equivalent to the tax refunds for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 789, R.A. No. 11936)

4. **Informer's Reward.** Twenty percent (20%) of the actual proceeds from the sale of smuggled and confiscated goods or collected penalties established by law may be given as informer's reward to persons instrumental in the actual collections of additional revenues in accordance with Section 1512 of R.A. No. 10863.

Said amount, sourced from the proceeds of sale of smuggled and confiscated goods or collected penalties, shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

5. **Disposition of Forfeited Motor Transport Equipment and other Articles.** Motor transport equipment and other articles forfeited or abandoned in favor of the government shall be sold at public auction by the BOC upon approval by the DOF. The proceeds of the sale shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

Any government agency participating in the said auction shall pay out of its programmed budget for the purpose, subject to the rules and regulations on the acquisition and use of government motor vehicles.

The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the list of forfeited or abandoned motor equipment and other articles that have been sold in auction are posted on the BOC's website.

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

(a) URS or other electronic means for reports not covered by the URS; and

(b) BOC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 269,305,000	P 332,224,000	P	P 601,529,000
National Capital Region (NCR)	142,926,000	248,879,000		391,805,000
Central Office	93,949,000	213,789,000		307,738,000
Collection District II - A - Port of Manila	20,668,000	11,214,000		31,882,000
Collection District II - B - Manila International Container Port	9,472,000	10,363,000		19,835,000
Collection District III - Ninoy Aquino International Airport	18,837,000	13,513,000		32,350,000
Region I - Ilocos	9,229,000	3,521,000		12,750,000
Collection District I - Port of San Fernando	9,229,000	3,521,000		12,750,000
Region II - Cagayan Valley	1,194,000	2,001,000		3,195,000
Collection District XV - Port of Aparri	1,194,000	2,001,000		3,195,000
Region III - Central Luzon	37,879,000	12,443,000		50,322,000
Collection District XIII - Port of Subic	12,457,000	5,253,000		17,710,000
Collection District XIV - Port of Clark	20,710,000	4,707,000		25,417,000
Collection District XVI - Port of Limay	4,712,000	2,483,000		7,195,000
Region IVA - CALABARZON	9,614,000	5,592,000		15,206,000
Collection District IV - Port of Batangas	9,614,000	5,592,000		15,206,000
Region V - Bicol	6,567,000	3,702,000		10,269,000
Collection District V - Port of Legaspi	6,567,000	3,702,000		10,269,000
Region VI - Western Visayas	6,677,000	6,773,000		13,450,000
Collection District VI - Port of Iloilo	6,677,000	6,773,000		13,450,000
Region VII - Central Visayas	13,600,000	6,257,000		19,857,000
Collection District VII - Port of Cebu	13,600,000	6,257,000		19,857,000
Region VIII - Eastern Visayas	7,455,000	3,737,000		11,192,000
Collection District VIII - Port of Tacloban	7,455,000	3,737,000		11,192,000

Region IX - Zamboanga Peninsula	<u>10,165,000</u>	<u>9,433,000</u>		<u>19,598,000</u>
Collection District XI - Port of Zamboanga	10,165,000	9,433,000		19,598,000
Region X - Northern Mindanao	<u>8,691,000</u>	<u>6,857,000</u>		<u>15,548,000</u>
Collection District X - Port of Cagayan de Oro	8,691,000	6,857,000		15,548,000
Region XI - Davao	<u>10,392,000</u>	<u>18,643,000</u>		<u>29,035,000</u>
Collection District XII - Port of Davao	10,392,000	18,643,000		29,035,000
Region XIII - Caraga	<u>4,916,000</u>	<u>4,386,000</u>		<u>9,302,000</u>
Collection District IX - Port of Surigao	4,916,000	4,386,000		9,302,000
Administration of Personnel Benefits	<u>107,277,000</u>			<u>107,277,000</u>
National Capital Region (NCR)	<u>107,277,000</u>			<u>107,277,000</u>
Central Office	<u>107,277,000</u>			<u>107,277,000</u>
Sub-total, General Administration and Support	<u>376,582,000</u>	<u>332,224,000</u>		<u>708,806,000</u>
Operations				
CUSTOMS REVENUE ENHANCEMENT PROGRAM	<u>1,028,603,000</u>	<u>586,571,000</u>	<u>407,120,000</u>	<u>2,022,294,000</u>
Legal Services	<u>130,625,000</u>	<u>84,657,000</u>		<u>215,282,000</u>
National Capital Region (NCR)	<u>124,949,000</u>	<u>83,239,000</u>		<u>208,188,000</u>
Central Office	119,965,000	82,026,000		201,991,000
Collection District II - A - Port of Manila		292,000		292,000
Collection District II - B - Manila International Container Port		480,000		480,000
Collection District III - Ninoy Aquino International Airport	4,984,000	441,000		5,425,000
Region I - Ilocos		<u>117,000</u>		<u>117,000</u>
Collection District I - Port of San Fernando		117,000		117,000
Region III - Central Luzon	<u>4,439,000</u>	<u>26,000</u>		<u>4,465,000</u>
Collection District XIII - Port of Subic	4,439,000	26,000		4,465,000
Region IVA - CALABARZON	<u>526,000</u>	<u>510,000</u>		<u>1,036,000</u>
Collection District IV - Port of Batangas	526,000	510,000		1,036,000
Region VII - Central Visayas		<u>264,000</u>		<u>264,000</u>
Collection District VII - Port of Cebu		264,000		264,000

Region VIII - Eastern Visayas		<u>215,000</u>	<u>215,000</u>
Collection District VIII - Port of Tacloban		215,000	215,000
Region X - Northern Mindanao	<u>711,000</u>	<u>164,000</u>	<u>875,000</u>
Collection District X - Port of Cagayan de Oro	711,000	164,000	875,000
Region XI - Davao		<u>50,000</u>	<u>50,000</u>
Collection District XII - Port of Davao		50,000	50,000
Region XIII - Caraga		<u>72,000</u>	<u>72,000</u>
Collection District IX - Port of Surigao		72,000	72,000
Information communication and technology support services	<u>53,324,000</u>	<u>288,019,000</u>	<u>407,120,000</u>
National Capital Region (NCR)	<u>53,324,000</u>	<u>288,019,000</u>	<u>407,120,000</u>
Central Office	53,324,000	288,019,000	407,120,000
Examination and appraisal of imports	<u>697,051,000</u>	<u>100,679,000</u>	<u>797,730,000</u>
National Capital Region (NCR)	<u>532,816,000</u>	<u>66,973,000</u>	<u>599,789,000</u>
Central Office	57,404,000	40,547,000	97,951,000
Collection District II - A - Port of Manila	154,913,000	14,013,000	168,926,000
Collection District II - B - Manila International Container Port	102,969,000	5,274,000	108,243,000
Collection District III - Ninoy Aquino International Airport	217,530,000	7,139,000	224,669,000
Region I - Ilocos	<u>6,141,000</u>	<u>1,148,000</u>	<u>7,289,000</u>
Collection District I - Port of San Fernando	6,141,000	1,148,000	7,289,000
Region II - Cagayan Valley	<u>990,000</u>	<u>614,000</u>	<u>1,604,000</u>
Collection District XV - Port of Aparri	990,000	614,000	1,604,000
Region III - Central Luzon	<u>10,278,000</u>	<u>2,355,000</u>	<u>12,633,000</u>
Collection District XIII - Port of Subic	3,699,000	338,000	4,037,000
Collection District XIV - Port of Clark		1,498,000	1,498,000
Collection District XVI - Port of Limay	6,579,000	519,000	7,098,000
Region IVA - CALABARZON	<u>12,859,000</u>	<u>2,364,000</u>	<u>15,223,000</u>
Collection District IV - Port of Batangas	12,859,000	2,364,000	15,223,000
Region V - Bicol	<u>6,918,000</u>	<u>911,000</u>	<u>7,829,000</u>

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Collection District V - Port of Legaspi	6,918,000	911,000	7,829,000
Region VI - Western Visayas	<u>13,186,000</u>	<u>969,000</u>	<u>14,155,000</u>
Collection District VI - Port of Iloilo	13,186,000	969,000	14,155,000
Region VII - Central Visayas	<u>36,127,000</u>	<u>6,911,000</u>	<u>43,038,000</u>
Collection District VII - Port of Cebu	36,127,000	6,911,000	43,038,000
Region VIII - Eastern Visayas	<u>7,332,000</u>	<u>335,000</u>	<u>7,667,000</u>
Collection District VIII - Port of Tacloban	7,332,000	335,000	7,667,000
Region IX - Zamboanga Peninsula	<u>13,792,000</u>	<u>949,000</u>	<u>14,741,000</u>
Collection District XI - Port of Zamboanga	13,792,000	949,000	14,741,000
Region X - Northern Mindanao	<u>17,228,000</u>	<u>10,995,000</u>	<u>28,223,000</u>
Collection District X - Port of Cagayan de Oro	17,228,000	10,995,000	28,223,000
Region XI - Davao	<u>24,604,000</u>	<u>5,295,000</u>	<u>29,899,000</u>
Collection District XII - Port of Davao	24,604,000	5,295,000	29,899,000
Region XIII - Caraga	<u>14,780,000</u>	<u>860,000</u>	<u>15,640,000</u>
Collection District IX - Port of Surigao	14,780,000	860,000	15,640,000
Coordination of the activities of the export control units of various ports	<u>21,732,000</u>	<u>109,244,000</u>	<u>130,976,000</u>
National Capital Region (NCR)	<u>21,732,000</u>	<u>109,244,000</u>	<u>130,976,000</u>
Central Office	21,732,000	109,244,000	130,976,000
Evaluation and classification of importation	<u>16,618,000</u>		<u>16,618,000</u>
National Capital Region (NCR)	<u>16,618,000</u>		<u>16,618,000</u>
Central Office	16,618,000		16,618,000
Warehousing Services	<u>109,253,000</u>	<u>3,972,000</u>	<u>113,225,000</u>
National Capital Region (NCR)	<u>74,549,000</u>	<u>2,449,000</u>	<u>76,998,000</u>
Collection District II - A - Port of Manila	49,930,000	997,000	50,927,000
Collection District II - B - Manila International Container Port	8,801,000	439,000	9,240,000
Collection District III - Ninoy Aquino International Airport	15,818,000	1,013,000	16,831,000
Region I - Ilocos		<u>74,000</u>	<u>74,000</u>
Collection District I - Port of San Fernando		74,000	74,000

Region III - Central Luzon	<u>1,724,000</u>	<u>186,000</u>	<u>1,910,000</u>
Collection District XIII - Port of Subic	1,724,000	107,000	1,831,000
Collection District XIV - Port of Clark		79,000	79,000
Region IVA - CALABARZON	<u>4,393,000</u>	<u>82,000</u>	<u>4,475,000</u>
Collection District IV - Port of Batangas	4,393,000	82,000	4,475,000
Region V - Bicol	<u>568,000</u>	<u>183,000</u>	<u>751,000</u>
Collection District V - Port of Legaspi	568,000	183,000	751,000
Region VII - Central Visayas	<u>9,150,000</u>	<u>319,000</u>	<u>9,469,000</u>
Collection District VII - Port of Cebu	9,150,000	319,000	9,469,000
Region VIII - Eastern Visayas	<u>570,000</u>		<u>570,000</u>
Collection District VIII - Port of Tacloban	570,000		570,000
Region IX - Zamboanga Peninsula	<u>1,709,000</u>	<u>214,000</u>	<u>1,923,000</u>
Collection District XI - Port of Zamboanga	1,709,000	214,000	1,923,000
Region X - Northern Mindanao	<u>5,548,000</u>	<u>53,000</u>	<u>5,601,000</u>
Collection District X - Port of Cagayan de Oro	5,548,000	53,000	5,601,000
Region XI - Davao	<u>10,204,000</u>	<u>346,000</u>	<u>10,550,000</u>
Collection District XII - Port of Davao	10,204,000	346,000	10,550,000
Region XIII - Caraga	<u>838,000</u>	<u>66,000</u>	<u>904,000</u>
Collection District IX - Port of Surigao	838,000	66,000	904,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	<u>409,576,000</u>	<u>239,468,000</u>	<u>35,000,000</u>
Surveillance and prevention of smuggling	<u>409,576,000</u>	<u>239,468,000</u>	<u>684,044,000</u>
National Capital Region (NCR)	<u>319,101,000</u>	<u>233,097,000</u>	<u>35,000,000</u>
Central Office	180,721,000	229,650,000	35,000,000
Collection District II - A - Port of Manila	85,741,000	1,190,000	86,931,000
Collection District II - B - Manila International Container Port	27,246,000	941,000	28,187,000
Collection District III - Ninoy Aquino International Airport	25,393,000	1,316,000	26,709,000
Region I - Ilocos	<u>4,609,000</u>	<u>75,000</u>	<u>4,684,000</u>
Collection District I - Port of San Fernando	4,609,000	75,000	4,684,000

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Region II - Cagayan Valley	<u>1,333,000</u>		<u>1,333,000</u>
Collection District XV - Port of Aparri	1,333,000		1,333,000
Region III - Central Luzon	<u>4,660,000</u>	<u>267,000</u>	<u>4,927,000</u>
Collection District XIII - Port of Subic	838,000	120,000	958,000
Collection District XIV - Port of Clark		147,000	147,000
Collection District XVI - Port of Limay	3,822,000		3,822,000
Region IVA - CALABARZON	<u>7,341,000</u>	<u>534,000</u>	<u>7,875,000</u>
Collection District IV - Port of Batangas	7,341,000	534,000	7,875,000
Region V - Bicol	<u>2,766,000</u>	<u>474,000</u>	<u>3,240,000</u>
Collection District V - Port of Legaspi	2,766,000	474,000	3,240,000
Region VI - Western Visayas	<u>6,587,000</u>	<u>532,000</u>	<u>7,119,000</u>
Collection District VI - Port of Iloilo	6,587,000	532,000	7,119,000
Region VII - Central Visayas	<u>13,528,000</u>	<u>979,000</u>	<u>14,507,000</u>
Collection District VII - Port of Cebu	13,528,000	979,000	14,507,000
Region VIII - Eastern Visayas	<u>4,845,000</u>		<u>4,845,000</u>
Collection District VIII - Port of Tacloban	4,845,000		4,845,000
Region IX - Zamboanga Peninsula	<u>4,813,000</u>	<u>48,000</u>	<u>4,861,000</u>
Collection District XI - Port of Zamboanga	4,813,000	48,000	4,861,000
Region X - Northern Mindanao	<u>20,711,000</u>	<u>1,017,000</u>	<u>21,728,000</u>
Collection District X - Port of Cagayan de Oro	20,711,000	1,017,000	21,728,000
Region XI - Davao	<u>12,484,000</u>	<u>2,291,000</u>	<u>14,775,000</u>
Collection District XII - Port of Davao	12,484,000	2,291,000	14,775,000
Region XIII - Caraga	<u>6,798,000</u>	<u>154,000</u>	<u>6,952,000</u>
Collection District IX - Port of Surigao	6,798,000	154,000	6,952,000
Sub-total, Operations	<u>1,438,179,000</u>	<u>826,039,000</u>	<u>2,264,218,000</u>
Total, Regular Programs	<u>1,814,761,000</u>	<u>1,158,263,000</u>	<u>2,973,024,000</u>

PROJECT(S)

Foreign-Assisted Project(s)

Philippines Customs Modernization Project

289,360,000289,360,000

National Capital Region (NCR)			289,360,000	289,360,000
Central Office			289,360,000	289,360,000
GOP Counterpart			289,360,000	289,360,000
Sub-total, Foreign Assisted Project(s)			289,360,000	289,360,000
Total, Project(s)			289,360,000	289,360,000
TOTAL NEW APPROPRIATIONS	P	1,814,761,000	P	1,158,263,000
			P	731,480,000
			P	3,704,504,000
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				1,278,513
Total Permanent Positions				1,278,513
Other Compensation Common to All				
Personnel Economic Relief Allowance				84,072
Representation Allowance				9,162
Transportation Allowance				9,162
Clothing and Uniform Allowance				21,018
Mid-Year Bonus - Civilian				106,542
Year End Bonus				106,542
Cash Gift				17,515
Productivity Enhancement Incentive				17,515
Step Increment				3,191
Total Other Compensation Common to All				374,719
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				245
Quarters Allowance				7,617
Total Other Compensation for Specific Groups				7,862
Other Benefits				
PAG-IBIG Contributions				4,205
PhilHealth Contributions				28,350
Employees Compensation Insurance Premiums				4,205
Loyalty Award - Civilian				3,382
Terminal Leave				107,277
Total Other Benefits				147,419

Non-Permanent Positions	6,248
Total Personnel Services	1,814,761
Maintenance and Other Operating Expenses	
Travelling Expenses	11,533
Training and Scholarship Expenses	41,312
Supplies and Materials Expenses	233,954
Utility Expenses	89,531
Communication Expenses	95,003
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	14,258
Professional Services	178,471
General Services	84,343
Repairs and Maintenance	30,000
Taxes, Insurance Premiums and Other Fees	8,886
Other Maintenance and Operating Expenses	
Advertising Expenses	189
Printing and Publication Expenses	2,955
Representation Expenses	3,551
Transportation and Delivery Expenses	2,209
Rent/Lease Expenses	33,909
Subscription Expenses	224,465
Other Maintenance and Operating Expenses	34,194
Total Maintenance and Other Operating Expenses	1,158,263
Total Current Operating Expenditures	2,973,024
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	731,480
Total Capital Outlays	731,480
TOTAL NEW APPROPRIATIONS	3,704,504

C. BUREAU OF INTERNAL REVENUE

For general administration and support, and operations, as indicated hereunder P 12,446,731,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS						
General Administration and Support	P	2,088,080,000 P	560,903,000 P	80,213,000 P	127,074,000 P	2,856,270,000

Operations	<u>5,845,290,000</u>	<u>3,229,071,000</u>	<u>516,100,000</u>	<u>9,590,461,000</u>
REVENUE ADMINISTRATION PROGRAM	<u>5,845,290,000</u>	<u>3,229,071,000</u>	<u>516,100,000</u>	<u>9,590,461,000</u>
TOTAL NEW APPROPRIATIONS	P <u>7,933,370,000</u>	P <u>3,789,974,000</u>	P <u>80,213,000</u>	P <u>12,446,731,000</u>

Special Provision(s)

1. **Tax Refund.** The amount of Thirteen Billion Nine Hundred Thirteen Million Six Hundred Twenty Six Thousand Two Hundred Fourteen Pesos (P13,913,626,214) shall be used for the following:

- Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, as amended, including legal interest thereon treated as related expense;
- Cash conversion of valid and unexpired Tax Credit Certificates (TCCs) in accordance with Section 204 of R.A. No. 8424, as amended;
- Refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended; and
- Monetization of VAT TCCs as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BIR from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's tax revenue collections of the BIR. All tax refund payments shall be subject to the following: (i) adjustment of the report on BIR's tax revenue collections equivalent to the tax refunds for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Informer's Reward.** Ten percent (10%) of the revenues, surcharges or fees recovered or fines or penalties imposed for violations of R.A. No. 8424, as amended, or One Million Pesos (P1,000,000) per case, whichever is lower, may be given as informer's reward to persons instrumental in the discovery and seizure of such goods, except all public officials, whether incumbent or retired, who acquired the information in the course of performance of their duties during their incumbency and their relatives within the sixth degree of consanguinity in accordance with Section 282 (A) of R.A. No. 8424, as amended.

Said amount, sourced from the revenues, surcharges or fees recovered or fines or penalties imposed shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.

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

- URS or other electronic means for reports not covered by the URS; and
- BIR's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P <u>1,671,260,000</u>	P <u>529,361,000</u>	P <u>80,213,000</u>	P <u>127,074,000</u>	P <u>2,407,908,000</u>
National Capital Region (NCR)	<u>769,915,000</u>	<u>262,986,000</u>	<u>80,213,000</u>	<u>127,074,000</u>	<u>1,240,188,000</u>
Central Office	275,733,000	86,499,000	80,213,000	127,074,000	569,519,000
Revenue Regional Office V - Caloocan City	61,367,000	11,197,000			72,564,000

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Revenue Regional Office VI - Manila	49,547,000	23,637,000	73,184,000
Revenue Regional Office VII - A - Quezon City	128,896,000	57,420,000	186,316,000
Revenue Regional Office VII - B - East National Capital Region	54,616,000	14,943,000	69,559,000
Revenue Regional Office VIII - A - Makati City	125,687,000	49,685,000	175,372,000
Revenue Regional Office VIII - B - South National Capital Region	74,069,000	19,605,000	93,674,000
Region I - Ilocos	29,057,000	10,615,000	39,672,000
Revenue Regional Office I - Calasiao, Pangasinan	29,057,000	10,615,000	39,672,000
Cordillera Administrative Region (CAR)	25,326,000	6,520,000	31,846,000
Revenue Regional Office II - Cordillera Administrative Region	25,326,000	6,520,000	31,846,000
Region II - Cagayan Valley	31,675,000	20,744,000	52,419,000
Revenue Regional Office III - Tuguegarao, Cagayan	31,675,000	20,744,000	52,419,000
Region III - Central Luzon	49,551,000	41,202,000	90,753,000
Revenue Regional Office IV - San Fernando, Pampanga	49,551,000	41,202,000	90,753,000
Region IVA - CALABARZON	450,378,000	52,803,000	503,181,000
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	220,913,000	26,331,000	247,244,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	229,465,000	26,472,000	255,937,000
Region V - Bicol	28,995,000	2,883,000	31,878,000
Revenue Regional Office X - Legaspi City	28,995,000	2,883,000	31,878,000
Region VI - Western Visayas	54,220,000	33,410,000	87,630,000
Revenue Regional Office XI - Iloilo City	25,631,000	8,876,000	34,507,000
Revenue Regional Office XII - Bacolod City	28,589,000	24,534,000	53,123,000

Region VII - Central Visayas	<u>38,880,000</u>	<u>27,401,000</u>		<u>66,281,000</u>
Revenue Regional Office XIII - Cebu City	38,880,000	27,401,000		66,281,000
Region VIII - Eastern Visayas	<u>30,429,000</u>	<u>4,656,000</u>		<u>35,085,000</u>
Revenue Regional Office XIV - Tacloban City	30,429,000	4,656,000		35,085,000
Region IX - Zamboanga Peninsula	<u>29,589,000</u>	<u>17,625,000</u>		<u>47,214,000</u>
Revenue Regional Office XV - Zamboanga City	29,589,000	17,625,000		47,214,000
Region X - Northern Mindanao	<u>38,239,000</u>	<u>5,766,000</u>		<u>44,005,000</u>
Revenue Regional Office XVI - Cagayan de Oro City	38,239,000	5,766,000		44,005,000
Region XI - Davao	<u>39,227,000</u>	<u>27,578,000</u>		<u>66,805,000</u>
Revenue Regional Office XIX - Davao City	39,227,000	27,578,000		66,805,000
Region XII - SOCCSKSARGEN	<u>31,015,000</u>	<u>8,530,000</u>		<u>39,545,000</u>
Revenue Regional Office XVIII - Koronadal City	31,015,000	8,530,000		39,545,000
Region XIII - Caraga	<u>24,764,000</u>	<u>6,642,000</u>		<u>31,406,000</u>
Revenue Regional Office XVII - Butuan City	24,764,000	6,642,000		31,406,000
Human Resource Development	<u>57,573,000</u>	<u>10,248,000</u>		<u>67,821,000</u>
National Capital Region (NCR)	<u>57,573,000</u>	<u>10,248,000</u>		<u>67,821,000</u>
Central Office	57,573,000	10,248,000		67,821,000
Investigation and prosecution of administrative cases filed against revenue personnel and the security program	<u>10,410,000</u>	<u>21,294,000</u>		<u>31,704,000</u>
National Capital Region (NCR)	<u>10,410,000</u>	<u>21,294,000</u>		<u>31,704,000</u>
Central Office	10,410,000	21,294,000		31,704,000
Administration of Personnel Benefits	<u>348,837,000</u>			<u>348,837,000</u>
National Capital Region (NCR)	<u>348,837,000</u>			<u>348,837,000</u>
Central Office	348,837,000			348,837,000
Sub-total, General Administration and Support	<u>2,088,080,000</u>	<u>560,903,000</u>	<u>80,213,000</u>	<u>127,074,000</u>
				<u>2,856,270,000</u>

Operations

REVENUE ADMINISTRATION PROGRAM	<u>5,845,290,000</u>	<u>3,229,071,000</u>	<u>516,100,000</u>	<u>9,590,461,000</u>
Formulation, coordination, monitoring and evaluation of registration, collection and assessment services, including tax formulation of procedures and policies on tax fraud investigations and intelligence operations	<u>188,289,000</u>	<u>27,562,000</u>		<u>215,851,000</u>
National Capital Region (NCR)	<u>188,289,000</u>	<u>27,562,000</u>		<u>215,851,000</u>
Central Office	188,289,000	27,562,000		215,851,000
Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	<u>113,013,000</u>	<u>13,038,000</u>		<u>126,051,000</u>
National Capital Region (NCR)	<u>113,013,000</u>	<u>13,038,000</u>		<u>126,051,000</u>
Central Office	113,013,000	13,038,000		126,051,000
Implementation of the tax information and education program	<u>60,125,000</u>	<u>25,134,000</u>		<u>85,259,000</u>
National Capital Region (NCR)	<u>60,125,000</u>	<u>25,134,000</u>		<u>85,259,000</u>
Central Office	60,125,000	25,134,000		85,259,000
Enforcement of Internal Revenue Laws	<u>5,214,759,000</u>	<u>1,321,171,000</u>	<u>7,200,000</u>	<u>6,543,130,000</u>
National Capital Region (NCR)	<u>1,751,631,000</u>	<u>650,176,000</u>	<u>7,200,000</u>	<u>2,409,007,000</u>
Central Office	401,798,000	206,124,000	7,200,000	615,122,000
Revenue Regional Office V - Caloocan City	272,302,000	76,832,000		349,134,000
Revenue Regional Office VI - Manila	294,424,000	55,224,000		349,648,000
Revenue Regional Office VII - A - Quezon City	336,890,000	87,017,000		423,907,000
Revenue Regional Office VII - B - East National Capital Region	20,006,000	95,423,000		115,429,000
Revenue Regional Office VIII - A - Makati City	394,341,000	55,071,000		449,412,000
Revenue Regional Office VIII - B - South National Capital Region	31,870,000	74,485,000		106,355,000
Region I - Ilocos	<u>278,228,000</u>	<u>38,546,000</u>		<u>316,774,000</u>

Revenue Regional Office I - Calasiao, Pangasinan	278,228,000	38,546,000	316,774,000
Cordillera Administrative Region (CAR)	<u>214,992,000</u>	<u>27,954,000</u>	<u>242,946,000</u>
Revenue Regional Office II - Cordillera Administrative Region	214,992,000	27,954,000	242,946,000
Region II - Cagayan Valley	<u>187,926,000</u>	<u>14,804,000</u>	<u>202,730,000</u>
Revenue Regional Office III - Tuguegarao, Cagayan	187,926,000	14,804,000	202,730,000
Region III - Central Luzon	<u>433,048,000</u>	<u>73,319,000</u>	<u>506,367,000</u>
Revenue Regional Office IV - San Fernando, Pampanga	433,048,000	73,319,000	506,367,000
Region IVA - CALABARZON	<u>164,768,000</u>	<u>134,034,000</u>	<u>298,802,000</u>
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	86,788,000	87,791,000	174,579,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	77,980,000	46,243,000	124,223,000
Region V - Bicol	<u>244,297,000</u>	<u>37,760,000</u>	<u>282,057,000</u>
Revenue Regional Office X - Legaspi City	244,297,000	37,760,000	282,057,000
Region VI - Western Visayas	<u>379,926,000</u>	<u>78,816,000</u>	<u>458,742,000</u>
Revenue Regional Office XI - Iloilo City	209,559,000	52,701,000	262,260,000
Revenue Regional Office XII - Bacolod City	170,367,000	26,115,000	196,482,000
Region VII - Central Visayas	<u>250,881,000</u>	<u>62,937,000</u>	<u>313,818,000</u>
Revenue Regional Office XIII - Cebu City	250,881,000	62,937,000	313,818,000
Region VIII - Eastern Visayas	<u>216,890,000</u>	<u>41,822,000</u>	<u>258,712,000</u>
Revenue Regional Office XIV - Tacloban City	216,890,000	41,822,000	258,712,000
Region IX - Zamboanga Peninsula	<u>219,624,000</u>	<u>19,673,000</u>	<u>239,297,000</u>
Revenue Regional Office XV - Zamboanga City	219,624,000	19,673,000	239,297,000
Region X - Northern Mindanao	<u>275,538,000</u>	<u>52,884,000</u>	<u>328,422,000</u>

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Revenue Regional Office XVI - Cagayan de Oro City	275,538,000	52,884,000		328,422,000
Region XI - Davao	<u>249,695,000</u>	<u>27,627,000</u>		<u>277,322,000</u>
Revenue Regional Office XIX - Davao City	249,695,000	27,627,000		277,322,000
Region XII - SOCCSKSARGEN	<u>189,515,000</u>	<u>38,185,000</u>		<u>227,700,000</u>
Revenue Regional Office XVIII - Koronadal City	189,515,000	38,185,000		227,700,000
Region XIII - Caraga	<u>157,800,000</u>	<u>22,634,000</u>		<u>180,434,000</u>
Revenue Regional Office XVII - Butuan City	157,800,000	22,634,000		180,434,000
Revenue Information Systems Development and Infrastructure Support	<u>225,598,000</u>	<u>1,839,121,000</u>	<u>508,900,000</u>	<u>2,573,619,000</u>
National Capital Region (NCR)	<u>225,598,000</u>	<u>1,839,121,000</u>	<u>508,900,000</u>	<u>2,573,619,000</u>
Central Office	225,598,000	1,839,121,000	508,900,000	2,573,619,000
Planning and Policy Formulation	<u>31,583,000</u>	<u>2,332,000</u>		<u>33,915,000</u>
National Capital Region (NCR)	<u>31,583,000</u>	<u>2,332,000</u>		<u>33,915,000</u>
Central Office	31,583,000	2,332,000		33,915,000
Collation, analysis, monitoring, generation and development of internal revenue statistics	<u>11,923,000</u>	<u>713,000</u>		<u>12,636,000</u>
National Capital Region (NCR)	<u>11,923,000</u>	<u>713,000</u>		<u>12,636,000</u>
Central Office	<u>11,923,000</u>	<u>713,000</u>		<u>12,636,000</u>
Sub-total, Operations	<u>5,845,290,000</u>	<u>3,229,071,000</u>	<u>516,100,000</u>	<u>9,590,461,000</u>
TOTAL NEW APPROPRIATIONS	P <u>7,933,370,000</u>	P <u>3,789,974,000</u>	P <u>80,213,000</u>	P <u>643,174,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

5,836,026

Total Permanent Positions

5,836,026

Other Compensation Common to All	
Personnel Economic Relief Allowance	331,992
Representation Allowance	22,134
Transportation Allowance	22,134
Clothing and Uniform Allowance	82,998
Mid-Year Bonus - Civilian	486,335
Year End Bonus	486,335
Cash Gift	69,165
Productivity Enhancement Incentive	69,165
Step Increment	14,590
Total Other Compensation Common to All	1,584,848
Other Benefits	
PAG-IBIG Contributions	16,596
PhilHealth Contributions	130,467
Employees Compensation Insurance Premiums	16,596
Loyalty Award - Civilian	5,635
Terminal Leave	343,202
Total Other Benefits	512,496
Total Personnel Services	7,933,370
Maintenance and Other Operating Expenses	
Travelling Expenses	86,565
Training and Scholarship Expenses	6,784
Supplies and Materials Expenses	410,702
Utility Expenses	298,645
Communication Expenses	175,524
Awards/Rewards and Prizes	1,512
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Extraordinary and Miscellaneous Expenses	4,947
Professional Services	36,765
General Services	1,095,845
Repairs and Maintenance	26,142
Taxes, Insurance Premiums and Other Fees	56,813
Other Maintenance and Operating Expenses	
Advertising Expenses	16,991
Printing and Publication Expenses	10,194
Transportation and Delivery Expenses	5,250
Rent/Lease Expenses	1,106,121
Membership Dues and Contributions to Organizations	45
Subscription Expenses	433,212
Other Maintenance and Operating Expenses	7,917
Total Maintenance and Other Operating Expenses	3,789,974
Financial Expenses	
Interest Expenses	80,213
Total Financial Expenses	80,213

Total Current Operating Expenditures	<u>11,803,557</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	127,074
Machinery and Equipment Outlay	460,829
Intangible Assets Outlay	<u>55,271</u>
Total Capital Outlays	<u>643,174</u>
TOTAL NEW APPROPRIATIONS	<u><u>12,446,731</u></u>

D. BUREAU OF LOCAL GOVERNMENT FINANCE

For general administration and support, support to operations and operations, including foreign-assisted project(s), as indicated hereunder . . . P 319,501,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 105,074,000	P 23,000,000	P	P 128,074,000
Support to Operations	5,700,000	1,565,000		7,265,000
Operations	<u>111,602,000</u>	<u>27,976,000</u>		<u>139,578,000</u>
LOCAL FINANCE ADMINISTRATION PROGRAM	<u>111,602,000</u>	<u>27,976,000</u>		<u>139,578,000</u>
Total, Regular Programs	<u>222,376,000</u>	<u>52,541,000</u>		<u>274,917,000</u>
B. PROJECT(S)				
Foreign Assisted Project(s)		<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
Total, Project(s)		<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 222,376,000</u></u>	<u><u>P 73,540,000</u></u>	<u><u>P 23,585,000</u></u>	<u><u>P 319,501,000</u></u>

Special Provision(s)

1. **Assessment Loan Revolving Fund.** The Assessment Loan Revolving Fund shall be used for interest-free lending purposes to provinces, cities and municipalities, tax-mapping projects, periodic revisions of assessments, and other real property assessment programs in accordance with Section 94 of P.D. No. 464, as amended by P.D. No. 1002.

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

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

- (a) URS or other electronic means for reports not covered by the URS; and

(b) BLGF's website.

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

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

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 97,281,000	P 23,000,000	P	P 120,281,000
National Capital Region (NCR)	30,545,000	7,172,000		37,717,000
Central Office	30,545,000	7,172,000		37,717,000
Region I - Ilocos	5,621,000	1,562,000		7,183,000
Regional Office - I	5,621,000	1,562,000		7,183,000
Cordillera Administrative Region (CAR)	5,474,000	1,500,000		6,974,000
Regional Office - CAR	5,474,000	1,500,000		6,974,000
Region II - Cagayan Valley	2,546,000	811,000		3,357,000
Regional Office - II	2,546,000	811,000		3,357,000
Region III - Central Luzon	5,096,000	1,378,000		6,474,000
Regional Office - III	5,096,000	1,378,000		6,474,000
Region IVA - CALABARZON	5,016,000	788,000		5,804,000
Regional Office - IVA	5,016,000	788,000		5,804,000
Region IVB - MIMAROPA	2,151,000	1,718,000		3,869,000
Regional Office - IVB	2,151,000	1,718,000		3,869,000
Region V - Bicol	5,515,000	1,308,000		6,823,000
Regional Office - V	5,515,000	1,308,000		6,823,000
Region VI - Western Visayas	2,943,000	615,000		3,558,000
Regional Office - VI	2,943,000	615,000		3,558,000
Region VII - Central Visayas	4,975,000	1,607,000		6,582,000

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Regional Office - VII	4,975,000	1,607,000	6,582,000
Region VIII - Eastern Visayas	<u>5,902,000</u>	<u>1,249,000</u>	<u>7,151,000</u>
Regional Office - VIII	5,902,000	1,249,000	7,151,000
Region IX - Zamboanga Peninsula	<u>4,631,000</u>	<u>382,000</u>	<u>5,013,000</u>
Regional Office - IX	4,631,000	382,000	5,013,000
Region X - Northern Mindanao	<u>4,937,000</u>	<u>407,000</u>	<u>5,344,000</u>
Regional Office - X	4,937,000	407,000	5,344,000
Region XI - Davao	<u>4,715,000</u>	<u>852,000</u>	<u>5,567,000</u>
Regional Office - XI	4,715,000	852,000	5,567,000
Region XII - SOCCSKSARGEN	<u>3,071,000</u>	<u>653,000</u>	<u>3,724,000</u>
Regional Office - XII	3,071,000	653,000	3,724,000
Region XIII - Caraga	<u>4,143,000</u>	<u>998,000</u>	<u>5,141,000</u>
Regional Office - XIII	4,143,000	998,000	5,141,000
Administration of Personnel Benefits	<u>7,793,000</u>		<u>7,793,000</u>
National Capital Region (NCR)	<u>7,793,000</u>		<u>7,793,000</u>
Central Office	<u>7,793,000</u>		<u>7,793,000</u>
Sub-total, General Administration and Support	<u>105,074,000</u>	<u>23,000,000</u>	<u>128,074,000</u>
Support to Operations			
Agency strategic planning, management information system and public information and legal services	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
National Capital Region (NCR)	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
Central Office	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
Sub-total, Support to Operations	<u>5,700,000</u>	<u>1,565,000</u>	<u>7,265,000</u>
Operations			
LOCAL FINANCE ADMINISTRATION PROGRAM	<u>111,602,000</u>	<u>27,976,000</u>	<u>139,578,000</u>
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM	<u>64,020,000</u>	<u>14,361,000</u>	<u>78,381,000</u>
Development of LGU treasury and assessment operating policies, guidelines, systems and procedures including the promulgation of rulings/opinions for the proper implementation thereof	<u>8,303,000</u>	<u>1,540,000</u>	<u>9,843,000</u>

National Capital Region (NCR)	<u>8,303,000</u>	<u>1,540,000</u>	<u>9,843,000</u>
Central Office	8,303,000	1,540,000	9,843,000
Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	<u>51,890,000</u>	<u>12,122,000</u>	<u>64,012,000</u>
National Capital Region (NCR)	<u>10,605,000</u>	<u>3,682,000</u>	<u>14,287,000</u>
Central Office	10,605,000	3,682,000	14,287,000
Region I - Ilocos	<u>3,091,000</u>	<u>201,000</u>	<u>3,292,000</u>
Regional Office - I	3,091,000	201,000	3,292,000
Cordillera Administrative Region (CAR)	<u>1,705,000</u>	<u>341,000</u>	<u>2,046,000</u>
Regional Office - CAR	1,705,000	341,000	2,046,000
Region II - Cagayan Valley	<u>3,336,000</u>	<u>627,000</u>	<u>3,963,000</u>
Regional Office - II	3,336,000	627,000	3,963,000
Region III - Central Luzon	<u>3,217,000</u>	<u>18,000</u>	<u>3,235,000</u>
Regional Office - III	3,217,000	18,000	3,235,000
Region IVA - CALABARZON	<u>2,974,000</u>	<u>733,000</u>	<u>3,707,000</u>
Regional Office - IVA	2,974,000	733,000	3,707,000
Region IVB - MIMAROPA	<u>1,494,000</u>	<u>469,000</u>	<u>1,963,000</u>
Regional Office - IVB	1,494,000	469,000	1,963,000
Region V - Bicol	<u>2,757,000</u>	<u>1,102,000</u>	<u>3,859,000</u>
Regional Office - V	2,757,000	1,102,000	3,859,000
Region VI - Western Visayas	<u>3,387,000</u>	<u>470,000</u>	<u>3,857,000</u>
Regional Office - VI	3,387,000	470,000	3,857,000
Region VII - Central Visayas	<u>3,234,000</u>	<u>495,000</u>	<u>3,729,000</u>
Regional Office - VII	3,234,000	495,000	3,729,000
Region VIII - Eastern Visayas	<u>3,410,000</u>	<u>784,000</u>	<u>4,194,000</u>
Regional Office - VIII	3,410,000	784,000	4,194,000
Region IX - Zamboanga Peninsula	<u>2,789,000</u>	<u>1,094,000</u>	<u>3,883,000</u>
Regional Office - IX	2,789,000	1,094,000	3,883,000
Region X - Northern Mindanao	<u>2,819,000</u>	<u>397,000</u>	<u>3,216,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Regional Office - X	2,819,000	397,000	3,216,000
Region XI - Davao	<u>2,642,000</u>	<u>516,000</u>	<u>3,158,000</u>
Regional Office - XI	2,642,000	516,000	3,158,000
Region XII - SOCCSKSARGEN	<u>1,928,000</u>	<u>1,110,000</u>	<u>3,038,000</u>
Regional Office - XII	1,928,000	1,110,000	3,038,000
Region XIII - Caraga	<u>2,502,000</u>	<u>83,000</u>	<u>2,585,000</u>
Regional Office - XIII	2,502,000	83,000	2,585,000
Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	<u>3,827,000</u>	<u>699,000</u>	<u>4,526,000</u>
National Capital Region (NCR)	<u>3,827,000</u>	<u>699,000</u>	<u>4,526,000</u>
Central Office	3,827,000	699,000	4,526,000
LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM	<u>47,582,000</u>	<u>13,615,000</u>	<u>61,197,000</u>
LGU training on policies, procedures and other competency requirements of local treasurers and assessors	<u>47,582,000</u>	<u>13,615,000</u>	<u>61,197,000</u>
National Capital Region (NCR)	<u>1,726,000</u>	<u>8,012,000</u>	<u>9,738,000</u>
Central Office	1,726,000	8,012,000	9,738,000
Region I - Ilocos	<u>3,332,000</u>	<u>135,000</u>	<u>3,467,000</u>
Regional Office - I	3,332,000	135,000	3,467,000
Cordillera Administrative Region (CAR)	<u>3,603,000</u>	<u>152,000</u>	<u>3,755,000</u>
Regional Office - CAR	3,603,000	152,000	3,755,000
Region II - Cagayan Valley	<u>3,316,000</u>	<u>209,000</u>	<u>3,525,000</u>
Regional Office - II	3,316,000	209,000	3,525,000
Region III - Central Luzon	<u>1,828,000</u>		<u>1,828,000</u>
Regional Office - III	1,828,000		1,828,000
Region IVA - CALABARZON	<u>3,698,000</u>	<u>857,000</u>	<u>4,555,000</u>
Regional Office - IVA	3,698,000	857,000	4,555,000
Region IVB - MIMAROPA	<u>2,159,000</u>	<u>39,000</u>	<u>2,198,000</u>
Regional Office - IVB	2,159,000	39,000	2,198,000
Region V - Bicol	<u>2,879,000</u>	<u>913,000</u>	<u>3,792,000</u>
Regional Office - V	2,879,000	913,000	3,792,000

Region VI - Western Visayas	<u>2,887,000</u>	<u>351,000</u>	<u>3,238,000</u>
Regional Office - VI	2,887,000	351,000	3,238,000
Region VII - Central Visayas	<u>3,672,000</u>	<u>178,000</u>	<u>3,850,000</u>
Regional Office - VII	3,672,000	178,000	3,850,000
Region VIII - Eastern Visayas	<u>2,970,000</u>	<u>571,000</u>	<u>3,541,000</u>
Regional Office - VIII	2,970,000	571,000	3,541,000
Region IX - Zamboanga Peninsula	<u>3,559,000</u>	<u>924,000</u>	<u>4,483,000</u>
Regional Office - IX	3,559,000	924,000	4,483,000
Region X - Northern Mindanao	<u>2,159,000</u>	<u>528,000</u>	<u>2,687,000</u>
Regional Office - X	2,159,000	528,000	2,687,000
Region XI - Davao	<u>1,775,000</u>	<u>309,000</u>	<u>2,084,000</u>
Regional Office - XI	1,775,000	309,000	2,084,000
Region XII - SOCCSKSARGEN	<u>6,213,000</u>	<u>342,000</u>	<u>6,555,000</u>
Regional Office - XII	6,213,000	342,000	6,555,000
Region XIII - Caraga	<u>1,806,000</u>	<u>95,000</u>	<u>1,901,000</u>
Regional Office - XIII	1,806,000	95,000	1,901,000
Sub-total, Operations	<u>111,602,000</u>	<u>27,976,000</u>	<u>139,578,000</u>
Total, Regular Programs	<u>222,376,000</u>	<u>52,541,000</u>	<u>274,917,000</u>

PROJECT(S)

Foreign-Assisted Project(s)			
Local Governance Reform Project	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
National Capital Region (NCR)	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
Central Office	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
GOP Counterpart	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
Sub-total, Foreign Assisted Project(s)	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
Total, Project(s)	<u>20,999,000</u>	<u>23,585,000</u>	<u>44,584,000</u>
TOTAL NEW APPROPRIATIONS	P <u>222,376,000</u>	P <u>73,540,000</u>	P <u>23,585,000</u>
		P <u>319,501,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	165,562
Total Permanent Positions	165,562

Other Compensation Common to All

Personnel Economic Relief Allowance	7,560
Representation Allowance	2,040
Transportation Allowance	2,040
Clothing and Uniform Allowance	1,890
Mid-Year Bonus - Civilian	13,793
Year End Bonus	13,793
Cash Gift	1,575
Productivity Enhancement Incentive	1,575
Step Increment	415
Total Other Compensation Common to All	44,681

Other Benefits

PAG-IBIG Contributions	380
PhilHealth Contributions	3,580
Employees Compensation Insurance Premiums	380
Terminal Leave	7,793
Total Other Benefits	12,133

Total Personnel Services

222,376

Maintenance and Other Operating Expenses

Travelling Expenses	7,392
Training and Scholarship Expenses	21,413
Supplies and Materials Expenses	7,963
Utility Expenses	3,503
Communication Expenses	5,643
Awards/Rewards and Prizes	102
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,633
Professional Services	8,424
General Services	5,182
Repairs and Maintenance	1,324
Taxes, Insurance Premiums and Other Fees	384
Other Maintenance and Operating Expenses	
Advertising Expenses	2
Printing and Publication Expenses	96
Representation Expenses	116
Rent/Lease Expenses	10,304
Membership Dues and Contributions to Organizations	54
Subscription Expenses	5
Total Maintenance and Other Operating Expenses	73,540

Total Current Operating Expenditures	<u>295,916</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>23,585</u>
Total Capital Outlays	<u>23,585</u>
TOTAL NEW APPROPRIATIONS	<u><u>319,501</u></u>

E. BUREAU OF THE TREASURY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 4,180,557,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS					
General Administration and Support	P 57,844,000	P 86,789,000	P	P 2,500,000	P 147,133,000
Support to Operations	56,355,000	303,418,000		88,866,000	448,639,000
Operations	<u>372,291,000</u>	<u>186,501,000</u>		<u>2,302,909,000</u>	<u>2,861,701,000</u>
FINANCIAL ASSET MANAGEMENT PROGRAM	39,046,000	77,107,000		2,302,909,000	2,419,062,000
DEBT AND RISK MANAGEMENT PROGRAM	32,498,000	18,307,000			50,805,000
NG ACCOUNTING PROGRAM	<u>300,747,000</u>	<u>91,087,000</u>			<u>391,834,000</u>
Total, Regular Programs	<u>486,490,000</u>	<u>576,708,000</u>		<u>2,394,275,000</u>	<u>3,457,473,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)		<u>11,084,000</u>	<u>712,000,000</u>		<u>723,084,000</u>
Total, Project(s)		<u>11,084,000</u>	<u>712,000,000</u>		<u>723,084,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 486,490,000</u></u>	<u><u>P 587,792,000</u></u>	<u><u>P 712,000,000</u></u>	<u><u>P 2,394,275,000</u></u>	<u><u>P 4,180,557,000</u></u>

Special Provision(s)

1. **Equity Contribution to International Organizations.** The amount of One Billion Three Hundred Two Million Nine Hundred Nine Thousand Pesos (P1,302,909,000) appropriated herein shall be used for capital or quota subscription and revaluation or maintenance of value to foreign financial institutions that has been reviewed by the DFA and the International Commitments Fund Review Panel, and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 45,952,000	P 86,789,000	P 2,500,000	P 135,241,000	
National Capital Region (NCR)	45,952,000	86,789,000	2,500,000	135,241,000	
Central Office	45,952,000	86,789,000	2,500,000	135,241,000	
Administration of Personnel Benefits	11,892,000			11,892,000	
National Capital Region (NCR)	11,892,000			11,892,000	
Central Office	11,892,000			11,892,000	
Sub-total, General Administration and Support	57,844,000	86,789,000	2,500,000	147,133,000	
Support to Operations					
Provision of legal services including the conduct of research and investigation	13,328,000	7,812,000		21,140,000	
National Capital Region (NCR)	13,328,000	7,812,000		21,140,000	
Central Office	13,328,000	7,812,000		21,140,000	
Information systems and IT support services	18,096,000	287,640,000	88,866,000	394,602,000	
National Capital Region (NCR)	18,096,000	287,640,000	88,866,000	394,602,000	
Central Office	18,096,000	287,640,000	88,866,000	394,602,000	
Research and technical support services	24,931,000	7,966,000		32,897,000	

National Capital Region (NCR)	<u>24,931,000</u>	<u>7,966,000</u>		<u>32,897,000</u>
Central Office	<u>24,931,000</u>	<u>7,966,000</u>		<u>32,897,000</u>
Sub-total, Support to Operations	<u>56,355,000</u>	<u>303,418,000</u>	<u>88,866,000</u>	<u>448,639,000</u>
Operations				
FINANCIAL ASSET MANAGEMENT PROGRAM	<u>39,046,000</u>	<u>77,107,000</u>	<u>2,302,909,000</u>	<u>2,419,062,000</u>
Cash management funding and investment of excess funds	<u>39,046,000</u>	<u>77,107,000</u>	<u>2,302,909,000</u>	<u>2,419,062,000</u>
National Capital Region (NCR)	<u>39,046,000</u>	<u>77,107,000</u>	<u>2,302,909,000</u>	<u>2,419,062,000</u>
Central Office	39,046,000	77,107,000	2,302,909,000	2,419,062,000
DEBT AND RISK MANAGEMENT PROGRAM	<u>32,498,000</u>	<u>18,307,000</u>		<u>50,805,000</u>
Securities Origination	<u>12,003,000</u>	<u>9,328,000</u>		<u>21,331,000</u>
National Capital Region (NCR)	<u>12,003,000</u>	<u>9,328,000</u>		<u>21,331,000</u>
Central Office	12,003,000	9,328,000		21,331,000
Debt monitoring and servicing	<u>12,027,000</u>	<u>2,367,000</u>		<u>14,394,000</u>
National Capital Region (NCR)	<u>12,027,000</u>	<u>2,367,000</u>		<u>14,394,000</u>
Central Office	12,027,000	2,367,000		14,394,000
Risk Management	<u>8,468,000</u>	<u>6,612,000</u>		<u>15,080,000</u>
National Capital Region (NCR)	<u>8,468,000</u>	<u>6,612,000</u>		<u>15,080,000</u>
Central Office	8,468,000	6,612,000		15,080,000
NG ACCOUNTING PROGRAM	<u>300,747,000</u>	<u>91,087,000</u>		<u>391,834,000</u>
Recording of NG financial transactions	<u>30,926,000</u>	<u>9,332,000</u>		<u>40,258,000</u>
National Capital Region (NCR)	<u>30,926,000</u>	<u>9,332,000</u>		<u>40,258,000</u>
Central Office	30,926,000	9,332,000		40,258,000
Reconciliation of NGAs books of accounts	<u>11,549,000</u>	<u>1,553,000</u>		<u>13,102,000</u>
National Capital Region (NCR)	<u>11,549,000</u>	<u>1,553,000</u>		<u>13,102,000</u>
Central Office	11,549,000	1,553,000		13,102,000
Release of Allotment to Local Government Units (ALGU)	<u>258,272,000</u>	<u>80,202,000</u>		<u>338,474,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region (NCR)	<u>258,272,000</u>	<u>80,202,000</u>		<u>338,474,000</u>
Central Office	<u>258,272,000</u>	<u>80,202,000</u>		<u>338,474,000</u>
Sub-total, Operations	<u>372,291,000</u>	<u>186,501,000</u>	<u>2,302,909,000</u>	<u>2,861,701,000</u>
Total, Regular Programs	<u>486,490,000</u>	<u>576,708,000</u>	<u>2,394,275,000</u>	<u>3,457,473,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Development of the Treasury Single Account (TSA)				
		<u>11,084,000</u>	<u>712,000,000</u>	<u>723,084,000</u>
National Capital Region (NCR)		<u>11,084,000</u>	<u>712,000,000</u>	<u>723,084,000</u>
Central Office		<u>11,084,000</u>	<u>712,000,000</u>	<u>723,084,000</u>
Sub-total, Locally-Funded Project(s)		<u>11,084,000</u>	<u>712,000,000</u>	<u>723,084,000</u>
Total, Project(s)		<u>11,084,000</u>	<u>712,000,000</u>	<u>723,084,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>486,490,000</u>	P	<u>587,792,000</u>
			P	<u>712,000,000</u>
			P	<u>2,394,275,000</u>
			P	<u>4,180,557,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>367,233</u>
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Total Permanent Positions	<u>367,233</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,952
Representation Allowance	5,502
Transportation Allowance	5,370
Clothing and Uniform Allowance	3,738
Mid-Year Bonus - Civilian	30,603
Year End Bonus	30,603
Cash Gift	3,115
Productivity Enhancement Incentive	3,115
Step Increment	918

Total Other Compensation Common to All	<u>97,916</u>
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Other Benefits

PAG-IBIG Contributions	749
PhilHealth Contributions	7,951

Employees Compensation Insurance Premiums	749
Terminal Leave	<u>11,892</u>
Total Other Benefits	<u>21,341</u>
Total Personnel Services	<u>486,490</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,367
Training and Scholarship Expenses	15,633
Supplies and Materials Expenses	21,349
Utility Expenses	47,425
Communication Expenses	22,057
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,568
Professional Services	49,566
General Services	27,735
Repairs and Maintenance	234,752
Taxes, Insurance Premiums and Other Fees	73,270
Other Maintenance and Operating Expenses	
Advertising Expenses	722
Printing and Publication Expenses	500
Representation Expenses	1,600
Transportation and Delivery Expenses	428
Rent/Lease Expenses	20,693
Membership Dues and Contributions to Organizations	1,066
Subscription Expenses	54,961
Other Maintenance and Operating Expenses	<u>100</u>
Total Maintenance and Other Operating Expenses	<u>587,792</u>
Financial Expenses	
Bank Charges	<u>712,000</u>
Total Financial Expenses	<u>712,000</u>
Total Current Operating Expenditures	<u>1,786,282</u>
Capital Outlays	
Investment Outlay	2,302,909
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	88,866
Transportation Equipment Outlay	<u>2,500</u>
Total Capital Outlays	<u>2,394,275</u>
TOTAL NEW APPROPRIATIONS	<u><u>4,180,557</u></u>

F. CENTRAL BOARD OF ASSESSMENT APPEALS

For operations, as indicated hereunder P 14,740,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
Operations	P 12,440,000	P 2,300,000		P 14,740,000
REAL PROPERTY TAX ADJUDICATION PROGRAM	12,440,000	2,300,000		14,740,000
TOTAL NEW APPROPRIATIONS	P 12,440,000	P 2,300,000		P 14,740,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Central Board of Assessment Appeals (CBAA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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				
Operations				
REAL PROPERTY TAX ADJUDICATION PROGRAM	P 12,440,000	P 2,300,000		P 14,740,000
Adjudication of appealed cases on real property tax assessment	12,440,000	2,300,000		14,740,000
Sub-total, Operations	12,440,000	2,300,000		14,740,000
TOTAL NEW APPROPRIATIONS	P 12,440,000	P 2,300,000		P 14,740,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	9,348
Total Permanent Positions	<u>9,348</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	384
Representation Allowance	324
Transportation Allowance	324
Clothing and Uniform Allowance	96
Mid-Year Bonus - Civilian	779
Year End Bonus	779
Cash Gift	80
Productivity Enhancement Incentive	80
Step Increment	<u>23</u>
Total Other Compensation Common to All	<u>2,869</u>
Other Benefits	
PAG-IBIG Contributions	19
PhilHealth Contributions	185
Employees Compensation Insurance Premiums	<u>19</u>
Total Other Benefits	<u>223</u>
Total Personnel Services	<u>12,440</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	351
Training and Scholarship Expenses	169
Supplies and Materials Expenses	314
Utility Expenses	35
Communication Expenses	208
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	175
General Services	225
Repairs and Maintenance	67
Taxes, Insurance Premiums and Other Fees	133
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	454
Subscription Expenses	9
Other Maintenance and Operating Expenses	<u>160</u>
Total Maintenance and Other Operating Expenses	<u>2,300</u>
Total Current Operating Expenditures	<u>14,740</u>
TOTAL NEW APPROPRIATIONS	<u><u>14,740</u></u>

G. INSURANCE COMMISSION

For general administration and support, and operations, as indicated hereunder P 6,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P	1,000		P 1,000
Operations		<u>5,000</u>		<u>5,000</u>
INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM		<u>5,000</u>		<u>5,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>6,000</u>		P <u>6,000</u>

Special Provision(s)

1. **Insurance Fund.** In addition to the amounts appropriated herein, Two Hundred Fifty Nine Million Eight Hundred Eighty Five Thousand Pesos (P259,885,000) shall be used to cover the MOOE and Capital Outlay requirements of the Insurance Commission (IC) sourced from the proceeds of premium taxes, constituted into the Insurance Fund in accordance with Section 286 of R.A. No. 8424, as amended.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Funding for Personnel Services.** The Personnel Services of the IC shall be sourced from the Pre-need Fund in accordance with Section 5 of R.A. No. 9829. Any deficiency therefrom may be augmented by the Insurance Fund.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

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

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

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

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	<u>1,000</u>		P <u>1,000</u>
Sub-total, General Administration and Support		<u>1,000</u>		<u>1,000</u>
Operations				
INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM		<u>5,000</u>		<u>5,000</u>

Promulgation and implementation of policies, rules and regulations	1,000	1,000
Licensing of insurance, pre-need, and HMO entities and related services	1,000	1,000
Examination of insurance, pre-need, and HMO entities and evaluation of financial reports	1,000	1,000
Review and approval of premium rates, investments, reinsurance treaties, facultative placements, and products	1,000	1,000
Adjudication of claims/complaints and mediation of disputes	<u>1,000</u>	<u>1,000</u>
Sub-total, Operations	<u>5,000</u>	<u>5,000</u>
TOTAL NEW APPROPRIATIONS	P <u>6,000</u>	P <u>6,000</u>

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

Current Operating Expenditures

Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		<u>6</u>
Total Permanent Positions		<u>6</u>
Total Personnel Services		<u>6</u>
Total Current Operating Expenditures		<u>6</u>
TOTAL NEW APPROPRIATIONS		<u>6</u>

H. NATIONAL TAX RESEARCH CENTER

For general administration and support, and operations, as indicated hereunder P 101,002,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating Expenses		
	<u>Personnel Services</u>	<u>Capital Outlays</u>		<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 66,246,000	P 11,848,000	P	78,094,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	<u>12,189,000</u>	<u>7,894,000</u>	<u>2,825,000</u>	<u>22,908,000</u>
NATIONAL TAX ADVISORY PROGRAM	<u>12,189,000</u>	<u>7,894,000</u>	<u>2,825,000</u>	<u>22,908,000</u>
TOTAL NEW APPROPRIATIONS	P <u>78,435,000</u>	P <u>19,742,000</u>	P <u>2,825,000</u>	P <u>101,002,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Tax Research Center (NTRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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 63,642,000	P 11,848,000	P	P 75,490,000
Administration of Personnel Benefits	<u>2,604,000</u>			<u>2,604,000</u>
Sub-total, General Administration and Support	<u>66,246,000</u>	<u>11,848,000</u>		<u>78,094,000</u>
Operations				
NATIONAL TAX ADVISORY PROGRAM	<u>12,189,000</u>	<u>7,894,000</u>	<u>2,825,000</u>	<u>22,908,000</u>
Tax System and Tax Policy Structure Studies and Surveys	12,189,000	7,777,000	2,825,000	22,791,000
Evaluation of Tax Subsidy Requests from Government-Owned and Controlled Corporations (GOCCs)		<u>117,000</u>		<u>117,000</u>
Sub-total, Operations	<u>12,189,000</u>	<u>7,894,000</u>	<u>2,825,000</u>	<u>22,908,000</u>
TOTAL NEW APPROPRIATIONS	P <u>78,435,000</u>	P <u>19,742,000</u>	P <u>2,825,000</u>	P <u>101,002,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	60,356
Total Permanent Positions	<u>60,356</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,472
Representation Allowance	1,098
Transportation Allowance	1,098
Clothing and Uniform Allowance	618
Mid-Year Bonus - Civilian	5,029
Year End Bonus	5,029
Cash Gift	515
Productivity Enhancement Incentive	515
Step Increment	151
Total Other Compensation Common to All	<u>16,525</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Total Other Compensation for Specific Groups	<u>25</u>
Other Benefits	
PAG-IBIG Contributions	124
PhilHealth Contributions	1,281
Employees Compensation Insurance Premiums	124
Total Other Benefits	<u>1,529</u>
Total Personnel Services	<u>78,435</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	519
Training and Scholarship Expenses	779
Supplies and Materials Expenses	1,195
Utility Expenses	2,301
Communication Expenses	1,497
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,948
General Services	567
Repairs and Maintenance	232
Taxes, Insurance Premiums and Other Fees	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	88
Rent/Lease Expenses	9,720
Membership Dues and Contributions to Organizations	20
Subscription Expenses	110
Other Maintenance and Operating Expenses	343
Total Maintenance and Other Operating Expenses	<u>19,742</u>

Total Current Operating Expenditures	<u>98,177</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>2,825</u>
Total Capital Outlays	<u>2,825</u>
TOTAL NEW APPROPRIATIONS	<u><u>101,002</u></u>

I. PRIVATIZATION AND MANAGEMENT OFFICE

For general administration and support, and operations, as indicated hereunder P 102,555,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 39,826,000	P 19,998,000	P 4,235,000	P 64,059,000
Operations	<u>38,496,000</u>			<u>38,496,000</u>
PRIVATIZATION OF GOVERNMENT ASSETS PROGRAM	<u>38,496,000</u>			<u>38,496,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 78,322,000</u></u>	<u><u>P 19,998,000</u></u>	<u><u>P 4,235,000</u></u>	<u><u>P 102,555,000</u></u>

Special Provision(s)

1. **Revolving Fund for the Conservation and Disposition of Assets.** The revolving fund shall be used for expenses incurred by the Privatization and Management Office (PMO) in the conservation and disposition of assets, including fees of financial advisers, constituted from:

- (a) commissions, due diligence fees and sale of bidding documents;
- (b) not more than ten percent (10%) of the proceeds from the disposition of GOCCs, assets and idle properties, as approved by the Privatization Council in accordance with Proclamation No. 50 dated December 15, 1986 and E.O. No. 323, s. 2000; and
- (c) not more than ten percent (10%) of the proceeds realized from the disposition of properties of abolished government corporations and former enemy-owned entities of the Board of Liquidators beginning FY 2007 and succeeding years in accordance with E.O. No. 471, s. 2005: PROVIDED, That ninety percent (90%) of said proceeds shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292 and Section 65 of P.D. No. 1445.

In no case shall the revolving fund be used for any other purpose.

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

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

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

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

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

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 39,826,000	P 19,998,000	P 4,235,000	P 64,059,000
Sub-total, General Administration and Support	<u>39,826,000</u>	<u>19,998,000</u>	<u>4,235,000</u>	<u>64,059,000</u>
Operations				
PRIVATIZATION OF GOVERNMENT ASSETS PROGRAM	<u>38,496,000</u>			<u>38,496,000</u>
Conservation, Sale/Disposition of Assets and Other Properties	<u>38,496,000</u>			<u>38,496,000</u>
Sub-total, Operations	<u>38,496,000</u>			<u>38,496,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 78,322,000</u>	<u>P 19,998,000</u>	<u>P 4,235,000</u>	<u>P 102,555,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Non-Permanent Positions

78,322

Total Personnel Services

78,322

Maintenance and Other Operating Expenses

Travelling Expenses

150

Training and Scholarship Expenses

600

Supplies and Materials Expenses

2,599

Utility Expenses

3,088

Communication Expenses

1,880

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

798

General Services

4,500

Repairs and Maintenance

750

Taxes, Insurance Premiums and Other Fees

80

Other Maintenance and Operating Expenses

Representation Expenses

150

Rent/Lease Expenses

500

Membership Dues and Contributions to Organizations

28

Subscription Expenses

4,705

Other Maintenance and Operating Expenses

170

Total Maintenance and Other Operating Expenses	<u>19,998</u>
Total Current Operating Expenditures	<u>98,320</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>4,235</u>
Total Capital Outlays	<u>4,235</u>
TOTAL NEW APPROPRIATIONS	<u><u>102,555</u></u>

**GENERAL SUMMARY
DEPARTMENT OF FINANCE**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 488,590,000	P 440,369,000	P	P 102,977,000	P 1,031,936,000
B. BUREAU OF CUSTOMS	1,814,761,000	1,158,263,000		731,480,000	3,704,504,000
C. BUREAU OF INTERNAL REVENUE	7,933,370,000	3,789,974,000	80,213,000	643,174,000	12,446,731,000
D. BUREAU OF LOCAL GOVERNMENT FINANCE	222,376,000	73,540,000		23,585,000	319,501,000
E. BUREAU OF THE TREASURY	486,490,000	587,792,000	712,000,000	2,394,275,000	4,180,557,000
F. CENTRAL BOARD OF ASSESSMENT APPEALS	12,440,000	2,300,000			14,740,000
G. INSURANCE COMMISSION	6,000				6,000
H. NATIONAL TAX RESEARCH CENTER	78,435,000	19,742,000		2,825,000	101,002,000
I. PRIVATIZATION AND MANAGEMENT OFFICE	<u>78,322,000</u>	<u>19,998,000</u>		<u>4,235,000</u>	<u>102,555,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FINANCE	P <u>11,114,790,000</u>	P <u>6,091,978,000</u>	P <u>792,213,000</u>	P <u>3,902,551,000</u>	P <u>21,901,532,000</u>

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder P 20,492,670,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support	P 990,094,000	P 526,693,000	P 3,406,000	P 808,949,000	P 2,329,142,000
Support to Operations	106,347,000	13,051,000			119,398,000
Operations	<u>7,057,213,000</u>	<u>10,680,346,000</u>	<u>19,872,000</u>	<u>286,699,000</u>	<u>18,044,130,000</u>
DIPLOMACY PROGRAM	4,736,671,000	4,538,226,000	13,358,000	183,812,000	9,472,067,000
CONSULAR / ATN PROGRAM	<u>2,320,542,000</u>	<u>6,142,120,000</u>	<u>6,514,000</u>	<u>102,887,000</u>	<u>8,572,063,000</u>
TOTAL NEW APPROPRIATIONS	P <u>8,153,654,000</u>	P <u>11,220,090,000</u>	P <u>23,278,000</u>	P <u>1,095,648,000</u>	P <u>20,492,670,000</u>

Special Provision(s)

1. **Department of Foreign Affairs Working Fund.** All income collected in foreign service posts, including rental income and proceeds from sale of used motor vehicles and all other items classified as unserviceable, shall be recorded as income of the General Fund. All the amounts collected in foreign currency shall be retained by foreign service posts as working fund, except for honorary consulates which may only retain not more than fifty percent (50%) of such collections in foreign currency for reimbursement of their administrative expenses. Unutilized cash of the previous year obtained from income collected and from completed or pre-terminated special projects and programs may be used by the foreign service posts as working funds for the current year: PROVIDED, That the use of unutilized cash shall not exceed the appropriations authorized in this Act, and the allotment and Cash Disbursement Ceiling (CDC) issued by the Department of Budget and Management (DBM). The use of unutilized cash by foreign service posts shall be subject to the guidelines to be issued by the DBM and the Bureau of the Treasury.

2. **Passport Revolving Fund.** The revolving fund constituted from the fees collected for the processing and issuance of passports requiring special consideration, waiver or issuance beyond regular office hours shall be used to improve the passporting and consular services of the DFA in accordance with R.A. No. 8239 and augment the requirements for the purchase of passport booklets. In no case shall said fund be used for the payment of travel and transportation allowances.

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

3. **Education Allowance for Dependents of Officers and Employees in Foreign Service Posts.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein under general management and supervision shall be used for the provision of education allowance to compensate for additional cost incurred by officers and employees assigned abroad for the education of their legal dependent children: PROVIDED, That the allowance shall not be payable in respect to posts where free education is offered: PROVIDED, FURTHER, That the dependent child is enrolled in an educational institution located in the host country. The education allowance to be granted to qualified officers and employees in foreign service posts shall not exceed Five Thousand US Dollars (US\$5,000) per qualified dependent per school year for a maximum of three legal dependents. The allowance shall be granted on reimbursement basis, subject to the guidelines to be issued by the DBM.

4. **Building Fund.** The amount of Eight Hundred Eight Million Nine Hundred Forty Nine Thousand Pesos (P808,949,000) appropriated herein for the Building Fund shall be used for the:

- (a) acquisition of new properties abroad and in the Philippines for chanceries and residences, as well as office space for consular offices through direct purchase or lease-purchase agreements;
- (b) renovation of deteriorating government-owned consular offices and chanceries and residences of the Philippine Foreign Service;
- (c) purchase of furniture, fixtures and equipment for chanceries, residences and consular offices; and
- (d) long-term lease of chanceries, residences, and consular offices when the terms and conditions are favorable and advantageous to the government.

The DFA shall consider all previously committed undertakings and the available balance of the Building Fund in the programming for the current year and give preference to the acquisition of properties abroad and renovation of government-owned properties.

5. **Rentals of Philippine Chanceries, Consular Offices or Official Residences.** The DFA is authorized to pay advance rentals of chanceries, consular offices, and official residences abroad, covering a lease period not exceeding five (5) years and to make minor renovations in the said properties to make them suitable for the Department's use as the circumstances and the practice of the foreign country may require. Lease-purchase agreements not exceeding the annual rental appropriations at the time of signing of the agreement shall require the issuance of a multi-year contractual authority in accordance with Section 32 of the General Provisions in this Act.

Where furnished government-owned or leased quarters are available, no living quarters allowance shall be paid to persons occupying such quarters. The cost of utilities, maintenance and minor alterations and repair including costs of furniture, fixtures and household equipment and appliances, if necessary, shall be charged out of savings from appropriations for overseas allowances, subject to the rules on modification in the allotment or use of savings, as the case may be, as provided in the General Provisions of this Act.

The lease agreements shall be subject to the rules on advance payment of rentals and the appropriate use of living quarters allowance: PROVIDED, That the advance payment shall not exceed a one-year term.

6. **Quarters Privileges.** The Head of Office and other personnel of DFA Mindanao deployed from the Home Office, who are not domiciled within or in the immediate proximity of Davao City or do not own or enjoy free use of suitable living quarters therein, shall be provided with suitable quarters in Davao City at government expense. Payment of rental of quarters shall be made directly by the Department to the lessor pursuant to a contract between the DFA and the lessor. The payment of utilities and other related expenses of official quarters shall be for the account of the personnel concerned.

In lieu of commutable living quarters allowances, payment of actual rental of the living quarters of the Head of Office of DFA Mindanao may be authorized, subject to availability of funds as may be warranted by the housing situation in the region.

The grant of the quarters privileges shall be subject to the applicable General Provisions of this Act and the guidelines to be issued by the DBM.

7. **Purchase of Passport Booklets.** The amount of Three Billion Eight Hundred Thirty Nine Million Two Hundred Eight Thousand Pesos (P3,839,208,000) appropriated herein shall be used for the purchase of passport booklets and cost of personalization. In the event that the passport collection set by the DFA is exceeded as a result of extraordinary or unanticipated increases in the issuance of passport booklets beyond the budgeted quantity herein, the excess of the passport revenue collection target set by the DFA under the 2023 Budget of Expenditures and Sources of Financing shall be used to augment the amount appropriated herein for the purchase or payment of additional passport booklets and the cost of personalization to be charged against the Unprogrammed Fund. Likewise, the Passport Revolving Fund may also be used to augment the deficiency from the purchase of passport booklets and personalizations.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

8. **Legal Assistance Fund.** The Legal Assistance Fund allocated herein shall be used to provide legal assistance to overseas Filipinos. However, in instances where the assistance of the office of the Department of Migrant Workers is not available, the DFA is authorized to use the legal assistance fund to provide legal assistance to migrant workers. Legal assistance shall be made available from the time of the arrest to the trial proper and at all levels of appeal, especially for those charged with crimes punishable by life imprisonment or death.

9. **Insurance Proceeds.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use insurance proceeds covering properties in foreign posts for the replacement or restoration thereof.

10. **Tax Refund(s) of Foreign Service Posts.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is hereby authorized to use the proceeds of tax refunds due to foreign service posts to cover payment of other operating expenses of the said foreign post.

The use of said proceeds of tax refunds shall be subject to the rules on modification in the allotment or use of savings, as the case may be, as provided in the General Provisions of this Act.

11. **Support to Climate Change Negotiations.** The DFA shall extend the necessary technical, legal, and logistical support to the Climate Change Commission on the participation of the Philippine delegation in the climate change negotiation processes to the United Nations Framework Convention on Climate Change and in other international fora on climate change.

12. **Provision for Agency Attachés or Representatives and Cost Sharing Agreement.** Diplomatic missions and consular offices shall furnish adequate office space to duly accredited attaches or representatives of government agencies assigned thereto. The agencies concerned shall contribute a share in the cost expended by the said foreign service post such as, but not limited to, utilities, security, janitorial, other general services, and building insurance. Notwithstanding any provisions of law to the contrary, the Secretary of Foreign Affairs is authorized to use the proceeds of the contribution or share of attached agencies or representatives equivalent to the amount initially advanced by the said foreign service post to cover payment of its other operating expenses.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 791, R.A. No. 11936)

13. **Benefits for Alien or Local-hire Employees.** The appropriations authorized for the hiring of alien or local-hire employees may be used for payment of gratuity or separation pay to the said employees in the foreign service in accordance with local laws. This may include terminal leave and employer's share in social security or workmen's compensation, customary in the diplomatic or consular jurisdiction.

14. **Overseas Absentee Voting.** The amount of Forty Three Million Four Hundred Fourteen Thousand Pesos (P43,414,000) appropriated herein for the implementation of R.A. No. 9189, including the conduct of continuing registration, information campaign and development, and maintenance of databases. In no case shall said amount be used for the creation of new positions or the purchase of motor vehicles.

15. **Contributions to International Organizations and Hosting of Regional or International Conferences.** The amounts appropriated herein of Two Billion Three Hundred Seventeen Million Two Hundred Ninety Nine Thousand Pesos (P2,317,299,000) for Contributions to International Organizations, of which One Hundred Thirty Six Million Three Hundred Sixty Thousand Pesos (P136,360,000) is for the Asean Centre for Biodiversity, and Thirteen Million Four Hundred Seventy Three Thousand Pesos (P13,473,000) for hosting of regional or international conferences shall be reviewed by the DFA and the International Commitments Fund Review Panel and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.

16. **Long-Term Lease of Motor Vehicles.** Foreign Service Posts are authorized to lease motor vehicles for a period not to exceed three (3) years, with option to renew thereafter if the lease proves to be economically advantageous to the government. However, when acquisition of motor vehicle is preferable and more advantageous to the government, the same shall be included under the DFA's Car Reflecting Program.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DFA's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General management and supervision	P 766,270,000	P 526,693,000	P 3,406,000	P 808,949,000	P 2,105,318,000
National Capital Region (NCR)	766,270,000	526,693,000	3,406,000	808,949,000	2,105,318,000
Home Office	766,270,000	526,693,000	3,406,000	808,949,000	2,105,318,000
Administration of Personnel Benefits	223,824,000				223,824,000
National Capital Region (NCR)	223,824,000				223,824,000
Home Office	223,824,000				223,824,000
Sub-total, General Administration and Support	990,094,000	526,693,000	3,406,000	808,949,000	2,329,142,000
Support to Operations					
Legal services	50,494,000	3,836,000			54,330,000
National Capital Region (NCR)	50,494,000	3,836,000			54,330,000
Home Office	50,494,000	3,836,000			54,330,000
Coordination, integration, planning and monitoring of foreign policy	55,853,000	9,215,000			65,068,000
National Capital Region (NCR)	55,853,000	9,215,000			65,068,000
Home Office	55,853,000	9,215,000			65,068,000
Sub-total, Support to Operations	106,347,000	13,051,000			119,398,000
Operations					
DIPLOMACY PROGRAM	4,736,671,000	4,538,226,000	13,358,000	183,812,000	9,472,067,000

Formulation, coordination and supervision of foreign policy	232,449,000	2,591,862,000			2,824,311,000
National Capital Region (NCR)	232,449,000	2,591,862,000			2,824,311,000
Home Office	232,449,000	2,591,862,000			2,824,311,000
Conduct of bilateral and multilateral relations in accordance with foreign policy directives	4,504,222,000	1,946,364,000	13,358,000	183,812,000	6,647,756,000
National Capital Region (NCR)	4,504,222,000	1,946,364,000	13,358,000	183,812,000	6,647,756,000
Abu Dhabi, United Arab Emirates (UAE)	107,433,000	33,406,000	158,000		140,997,000
Abuja, Nigeria	53,884,000	17,991,000	12,000		71,887,000
Agana, Guam, United States of America (USA)		13,754,000			13,754,000
Amman, Jordan	53,133,000	27,677,000	37,000		80,847,000
Ankara, Turkey	58,932,000	19,997,000	63,000		78,992,000
ASEAN, Jakarta, Indonesia	52,139,000	21,710,000	75,000	196,000	74,120,000
Athens, Greece	56,733,000	18,302,000	29,000	196,000	75,260,000
Baghdad, Iraq	34,246,000	13,607,000	146,000		47,999,000
Bandar Seri Begawan, Brunei Darussalam	56,944,000	13,946,000	220,000	13,209,000	84,319,000
Bangkok, Thailand	80,146,000	18,004,000	132,000	391,000	98,673,000
Beijing, People's Republic of China	98,092,000	57,783,000	139,000		156,014,000
Beirut, Lebanon	47,966,000	19,312,000	19,000		67,297,000
Berlin, Germany	82,172,000	42,263,000	275,000		124,710,000
Berne, Switzerland	61,107,000	22,011,000	132,000		83,250,000
Brasilia, Brazil	40,940,000	17,809,000	553,000	3,257,000	62,559,000
Brussels, Belgium	78,939,000	42,233,000	118,000	4,020,000	125,310,000
Budapest, Hungary	40,833,000	11,513,000	529,000	3,257,000	56,132,000
Buenos Aires, Argentina	36,229,000	14,370,000	372,000	3,480,000	54,451,000
Cairo, Arab Republic of Egypt	49,327,000	13,560,000	43,000	3,257,000	66,187,000
Calgary, Alberta, Canada		3,737,000			3,737,000
Canberra, Australia	77,460,000	21,827,000	224,000		99,511,000
Chicago, Illinois, USA		15,669,000			15,669,000

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Chongqing, People's Republic of China		3,487,000			3,487,000
Copenhagen, Denmark	59,288,000	30,588,000			89,876,000
Damascus, Syria	32,719,000	19,749,000	58,000		52,526,000
Dhaka, Bangladesh	40,225,000	9,994,000	11,000	11,486,000	61,716,000
Dili, Timor-Leste	41,297,000	10,022,000	8,000		51,327,000
Doha, Qatar	107,504,000	17,511,000	32,000		125,047,000
Dubai, UAE		14,110,000			14,110,000
Geneva, Switzerland - PM	104,798,000	23,782,000	29,000		128,609,000
Geneva, Switzerland - WTO	42,325,000	36,327,000	18,000	7,642,000	86,312,000
Guangzhou, People's Republic of China		10,764,000			10,764,000
Hanoi, Vietnam	42,681,000	14,943,000	137,000	4,218,000	61,979,000
Hongkong Special Administrative Region, People's Republic of China		20,803,000			20,803,000
Honolulu, Hawaii, USA		10,944,000			10,944,000
Islamabad, Pakistan	44,709,000	15,854,000			60,563,000
Jakarta, Indonesia	67,470,000	17,991,000	65,000		85,526,000
Jeddah, Kingdom of Saudi Arabia		12,885,000			12,885,000
Kuala Lumpur, Malaysia	101,939,000	29,992,000	58,000	6,317,000	138,306,000
Kuwait	105,190,000	40,821,000	94,000		146,105,000
Lisbon, Portugal	42,322,000	12,550,000	142,000	10,337,000	65,351,000
London, United Kingdom	118,606,000	57,874,000	877,000		177,357,000
Los Angeles, California, USA		20,921,000			20,921,000
Macau, People's Republic of China		6,343,000			6,343,000
Madrid, Spain	75,288,000	31,772,000	637,000		107,697,000
Manado, Celebes, Indonesia		4,749,000			4,749,000
Manama, Bahrain	66,696,000	18,402,000	28,000	7,466,000	92,592,000
Melbourne, Australia		3,654,000			3,654,000
Mexico City, Mexico	55,755,000	18,125,000	150,000		74,030,000
Milan, Italy		9,766,000			9,766,000

Moscow, Russia	70,779,000	51,655,000	174,000		122,608,000
Muscat, Oman	55,282,000	12,798,000	96,000	3,905,000	72,081,000
Nairobi, Kenya	40,887,000	18,161,000	50,000		59,098,000
New Delhi, India	60,031,000	13,196,000	32,000		73,259,000
New York, USA - PCG		20,475,000	181,000		20,656,000
New York, USA - PM	101,634,000	71,874,000			173,508,000
Osaka, Japan		9,929,000			9,929,000
Oslo, Norway	84,839,000	30,730,000	322,000	7,811,000	123,702,000
Ottawa, Canada	65,439,000	25,805,000	142,000		91,386,000
Paris, France	92,429,000	27,632,000	356,000		120,417,000
Phnom Penh, Cambodia	50,958,000	9,362,000	66,000	3,446,000	63,832,000
Port Moresby, Papua New Guinea	38,175,000	6,049,000	821,000	4,824,000	49,869,000
Prague, Czech Republic	33,690,000	13,802,000	39,000	6,960,000	54,491,000
Pretoria, South Africa	49,535,000	13,757,000	882,000		64,174,000
Rabat, Morocco	43,673,000	7,603,000	20,000		51,296,000
Riyadh, Kingdom of Saudi Arabia	173,988,000	32,643,000	115,000		206,746,000
Rome, Italy	91,350,000	23,997,000	130,000	4,273,000	119,750,000
San Francisco, California, USA		19,820,000			19,820,000
Santiago, Chile	32,764,000	11,259,000	40,000	3,487,000	47,550,000
Seoul, South Korea	82,794,000	27,673,000	21,000	5,307,000	115,795,000
Shanghai, People's Republic of China		22,840,000			22,840,000
Singapore	131,382,000	50,914,000	877,000		183,173,000
Stockholm, Sweden	72,891,000	18,311,000	40,000		91,242,000
Sydney, Australia		6,557,000			6,557,000
Tehran, Iran	37,658,000	14,107,000	10,000		51,775,000
Tel-Aviv, Israel	77,796,000	33,168,000	922,000		111,886,000
The Hague, Netherlands	89,899,000	18,908,000	162,000	5,743,000	114,712,000
Tokyo, Japan	162,208,000	79,767,000	164,000	30,000,000	272,139,000
Toronto, Canada		16,069,000			16,069,000

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Tripoli, Libya	37,062,000	15,289,000	221,000	5,307,000	57,879,000
Vancouver, B.C., Canada		12,293,000			12,293,000
Vatican (Holy See)	32,320,000	20,403,000	161,000		52,884,000
Vienna, Austria	81,547,000	31,355,000	643,000	5,169,000	118,714,000
Vientiane, Lao People's Democratic Republic	34,995,000	10,581,000	136,000		45,712,000
Warsaw, Poland	46,338,000	25,718,000	345,000	4,640,000	77,041,000
Washington, D.C., USA	127,666,000	73,224,000	451,000		201,341,000
Wellington, New Zealand	49,865,000	15,666,000	50,000	5,307,000	70,888,000
Xiamen, People's Republic of China		7,146,000			7,146,000
Yangon, Myanmar	38,881,000	20,624,000	69,000	8,904,000	68,478,000
CONSULAR / ATN PROGRAM	2,320,542,000	6,142,120,000	6,514,000	102,887,000	8,572,063,000
Provision of consular services including issuance of passports, visas and other consular documents	2,320,542,000	4,883,009,000	6,514,000	102,887,000	7,312,952,000
National Capital Region (NCR)	2,320,542,000	4,883,009,000	6,514,000	102,887,000	7,312,952,000
Abu Dhabi, United Arab Emirates (UAE)		2,231,000			2,231,000
Abuja, Nigeria		4,323,000			4,323,000
Agana, Guam, United States of America (USA)	62,568,000	12,967,000	93,000	4,135,000	79,763,000
Amman, Jordan		3,365,000			3,365,000
Ankara, Turkey		2,273,000			2,273,000
Athens, Greece		3,291,000			3,291,000
Baghdad, Iraq		3,305,000			3,305,000
Bandar Seri Begawan, Brunei Darussalam		2,448,000			2,448,000
Bangkok, Thailand		1,760,000			1,760,000
Barcelona, Spain	45,279,000	14,631,000	8,000		59,918,000
Beijing, People's Republic of China		3,579,000			3,579,000
Beirut, Lebanon		2,936,000			2,936,000
Berlin, Germany		4,430,000			4,430,000

Berne, Switzerland		1,549,000			1,549,000
Brasilia, Brazil		1,025,000			1,025,000
Brussels, Belgium		3,956,000			3,956,000
Budapest, Hungary		1,473,000			1,473,000
Buenos Aires, Argentina		1,727,000			1,727,000
Cairo, Arab Republic of Egypt		2,827,000			2,827,000
Calgary, Alberta, Canada	40,209,000	19,232,000	390,000		59,831,000
Canberra, Australia		2,320,000			2,320,000
Chicago, Illinois, USA	69,746,000	12,736,000	388,000	4,549,000	87,419,000
Chongqing, People's Republic of China	29,574,000	18,968,000	58,000		48,600,000
Copenhagen, Denmark		4,000,000			4,000,000
Damascus, Syria		3,551,000			3,551,000
Dhaka, Bangladesh		2,026,000			2,026,000
Dili, Timor-Leste		2,520,000			2,520,000
Doha, Qatar		3,046,000			3,046,000
Dubai, UAE	103,345,000	35,545,000	208,000	9,087,000	148,185,000
Frankfurt, Germany	53,942,000	50,772,000			104,714,000
Geneva, Switzerland - PM		867,000			867,000
Guangzhou, People's Republic of China	60,403,000	15,556,000	235,000	5,651,000	81,845,000
Hanoi, Vietnam		1,484,000			1,484,000
Home Office	407,855,000	3,986,359,000		11,650,000	4,405,864,000
Hongkong Special Administrative Region, People's Republic of China	138,016,000	43,979,000	395,000	7,581,000	189,971,000
Honolulu, Hawaii, USA	74,695,000	20,099,000	186,000		94,980,000
Houston, Texas, USA	49,653,000	33,772,000			83,425,000
Islamabad, Pakistan		1,963,000			1,963,000
Istanbul, Turkey	28,544,000	15,376,000			43,920,000
Jakarta, Indonesia		1,588,000			1,588,000
Jeddah, Kingdom of Saudi Arabia	126,115,000	33,995,000	159,000		160,269,000

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Kuala Lumpur, Malaysia		1,339,000			1,339,000
Kuwait		2,329,000			2,329,000
Lisbon, Portugal		1,534,000			1,534,000
London, United Kingdom		5,004,000			5,004,000
Los Angeles, California, USA	120,009,000	42,179,000	1,034,000		163,222,000
Macau, People's Republic of China	62,237,000	19,938,000	58,000	12,888,000	95,121,000
Madrid, Spain		2,128,000			2,128,000
Manado, Celebes, Indonesia	30,874,000	9,527,000	104,000	5,307,000	45,812,000
Manama, Bahrain		1,230,000			1,230,000
Melbourne, Australia	54,609,000	26,819,000	16,000		81,444,000
Mexico City, Mexico		2,736,000			2,736,000
Milan, Italy	74,292,000	15,688,000	336,000	6,202,000	96,518,000
Moscow, Russia		4,029,000			4,029,000
Muscat, Oman		3,805,000			3,805,000
Nagoya, Japan	52,673,000	25,026,000			77,699,000
Nairobi, Kenya		2,025,000			2,025,000
New Delhi, India		2,126,000			2,126,000
New York, USA - PCG	99,795,000	46,848,000		6,340,000	152,983,000
New York, USA - PM			231,000		231,000
Osaka, Japan	79,044,000	68,558,000	209,000	7,131,000	154,942,000
Oslo, Norway		1,148,000			1,148,000
Ottawa, Canada		2,624,000			2,624,000
Paris, France		746,000			746,000
Phnom Penh, Cambodia		1,671,000			1,671,000
Port Moresby, Papua New Guinea		2,593,000			2,593,000
Prague, Czech Republic		1,998,000			1,998,000
Pretoria, South Africa		1,917,000			1,917,000
Rabat, Morocco		2,799,000			2,799,000
Riyadh, Kingdom of Saudi Arabia		7,535,000			7,535,000
Rome, Italy		1,750,000			1,750,000

San Francisco, California, USA	120,114,000	36,002,000	1,356,000	5,307,000	162,779,000
Santiago, Chile		1,982,000			1,982,000
Seoul, South Korea		4,584,000			4,584,000
Shanghai, People's Republic of China	64,981,000	26,145,000	121,000	5,307,000	96,554,000
Singapore		3,690,000			3,690,000
Stockholm, Sweden		6,742,000			6,742,000
Sydney, Australia	68,562,000	10,137,000	39,000	3,257,000	81,995,000
Tehran, Iran		1,294,000			1,294,000
Tel-Aviv, Israel		2,341,000			2,341,000
The Hague, Netherlands		903,000			903,000
Tokyo, Japan		4,961,000			4,961,000
Toronto, Canada	81,507,000	24,611,000	432,000	3,257,000	109,807,000
Tripoli, Libya		4,507,000			4,507,000
Vancouver, B.C., Canada	70,442,000	21,611,000	349,000		92,402,000
Vatican (Holy See)		4,744,000			4,744,000
Vienna, Austria		4,190,000			4,190,000
Vientiane, Lao People's Democratic Republic		666,000			666,000
Warsaw, Poland		3,444,000			3,444,000
Washington, D.C., USA		5,084,000			5,084,000
Wellington, New Zealand		3,094,000			3,094,000
Xiamen, People's Republic of China	51,459,000	17,517,000	109,000	5,238,000	74,323,000
Yangon, Myanmar		3,261,000			3,261,000
Protection of the rights and promotion of welfare of overseas Filipinos		<u>1,259,111,000</u>			<u>1,259,111,000</u>
National Capital Region (NCR)		<u>1,259,111,000</u>			<u>1,259,111,000</u>
Home Office		<u>1,259,111,000</u>			<u>1,259,111,000</u>
Sub-total, Operations	<u>7,057,213,000</u>	<u>10,680,346,000</u>	<u>19,872,000</u>	<u>286,699,000</u>	<u>18,044,130,000</u>
TOTAL NEW APPROPRIATIONS	P <u>8,153,654,000</u>	P <u>11,220,090,000</u>	P <u>23,278,000</u>	P <u>1,095,648,000</u>	P <u>20,492,670,000</u>

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	1,903,594
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Total Permanent Positions	<u>1,903,594</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	50,016
Representation Allowance	19,908
Transportation Allowance	19,356
Clothing and Uniform Allowance	12,504
Mid-Year Bonus - Civilian	158,630
Year End Bonus	158,630
Cash Gift	14,330
Productivity Enhancement Incentive	14,330
Step Increment	<u>4,760</u>

Total Other Compensation Common to All	<u>452,464</u>
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Other Compensation for Specific Groups

Overseas Allowance	5,498,261
Anniversary Bonus	8,712
Lump-Sum for Personnel Services	<u>5,408</u>

Total Other Compensation for Specific Groups	<u>5,512,381</u>
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Other Benefits

PAG-IBIG Contributions	3,441
PhilHealth Contributions	35,931
Employees Compensation Insurance Premiums	3,441
Terminal Leave	<u>223,824</u>

Total Other Benefits	<u>266,637</u>
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Non-Permanent Positions

	<u>18,578</u>
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Total Personnel Services	<u>8,153,654</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	491,318
Training and Scholarship Expenses	92,347
Supplies and Materials Expenses	4,132,282
Utility Expenses	157,011

Communication Expenses	228,247
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	45,000
Extraordinary and Miscellaneous Expenses	4,352
Professional Services	1,100,101
General Services	315,805
Repairs and Maintenance	148,413
Financial Assistance/Subsidy	1,000,000
Taxes, Insurance Premiums and Other Fees	65,034
Other Maintenance and Operating Expenses	
Advertising Expenses	3,639
Printing and Publication Expenses	19,957
Representation Expenses	254,273
Transportation and Delivery Expenses	4,097
Rent/Lease Expenses	743,817
Membership Dues and Contributions to Organizations	2,330,772
Subscription Expenses	41,455
Donations	24,973
Other Maintenance and Other Operating Expenses	17,197
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Total Maintenance and Other Operating Expenses	11,220,090
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Financial Expenses	
Other Financial Charges	23,278
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Total Financial Expenses	23,278
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Total Current Operating Expenditures	19,397,022
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	808,949
Machinery and Equipment Outlay	5,301
Transportation Equipment Outlay	238,580
Furniture, Fixtures and Books Outlay	12,818
Heritage Assets	30,000
	<hr/>
Total Capital Outlays	1,095,648
	<hr/>
TOTAL NEW APPROPRIATIONS	20,492,670
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B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder P 65,716,000

New Appropriations, by Programs/Projects

		<u>Current Operating Expenditures</u>						
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>		
REGULAR PROGRAMS								
General Administration and Support	P	12,204,000	P 8,639,000	P 1,000	P	20,844,000		

GENERAL APPROPRIATIONS ACT, FY 2023

Operations		41,504,000	3,366,000	2,000		44,872,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		41,504,000	3,366,000	2,000		44,872,000
TOTAL NEW APPROPRIATIONS	P	53,708,000	P	12,005,000	P	3,000
		65,716,000			P	65,716,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Foreign Service Institute (FSI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
A. REGULAR PROGRAMS						
General Administration and Support						
General management and supervision	P	11,599,000	P	8,639,000	P	1,000
Administration of Personnel Benefits		605,000				605,000
Sub-total, General Administration and Support		12,204,000		8,639,000		1,000
Operations						
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		41,504,000		3,366,000		2,000
Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy		41,504,000		3,366,000		2,000
Sub-total, Operations		41,504,000		3,366,000		2,000
TOTAL NEW APPROPRIATIONS	P	53,708,000	P	12,005,000	P	3,000
		65,716,000			P	65,716,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	35,963
Total Permanent Positions	35,963
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,040
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	510
Honoraria	5,302
Mid-Year Bonus - Civilian	2,997
Year End Bonus	2,997
Cash Gift	425
Productivity Enhancement Incentive	425
Step Increment	90
Total Other Compensation Common to All	14,906
Other Benefits	
PAG-IBIG Contributions	102
PhilHealth Contributions	808
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	25
Terminal Leave	605
Total Other Benefits	1,642
Non-Permanent Positions	1,197
Total Personnel Services	53,708
Maintenance and Other Operating Expenses	
Travelling Expenses	1,041
Training and Scholarship Expenses	937
Supplies and Materials Expenses	1,441
Utility Expenses	2,300
Communication Expenses	1,121
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	485
General Services	2,000
Repairs and Maintenance	240
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	350
Representation Expenses	199
Rent/Lease Expenses	1,130
Membership Dues and Contributions to Organizations	14
Subscription Expenses	325
Total Maintenance and Other Operating Expenses	12,005

Financial Expenses	
Bank Charges	3
Total Financial Expenses	3
Total Current Operating Expenditures	65,716
TOTAL NEW APPROPRIATIONS	65,716

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 3,083,000

New Appropriations, by Programs/Projects

		<u>Current Operating Expenditures</u>						
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>		
REGULAR PROGRAMS								
General Administration and Support	P	1,811,000	P	186,000	P	1,000	P	1,998,000
Operations			<u>1,084,000</u>	<u>1,000</u>			<u>1,085,000</u>	
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM			<u>1,084,000</u>	<u>1,000</u>			<u>1,085,000</u>	
TOTAL NEW APPROPRIATIONS	P	<u>1,811,000</u>	P	<u>1,270,000</u>	P	<u>2,000</u>	P	<u>3,083,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Technical Cooperation Council of the Philippines (TCCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>						
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>		
REGULAR PROGRAMS								
General Administration and Support								
General management and supervision	P	<u>1,811,000</u>	P	<u>186,000</u>	P	<u>1,000</u>	P	<u>1,998,000</u>

Sub-total, General Administration and Support	1,811,000	186,000	1,000	1,998,000
Operations				
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		1,084,000	1,000	1,085,000
Coordination and Conduct of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries		1,084,000	1,000	1,085,000
Sub-total, Operations		1,084,000	1,000	1,085,000
TOTAL NEW APPROPRIATIONS	P 1,811,000	P 1,270,000	P 2,000	P 3,083,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,291

Total Permanent Positions

1,291

Other Compensation Common to All

Personnel Economic Relief Allowance

96

Clothing and Uniform Allowance

24

Honoraria

102

Mid-Year Bonus - Civilian

108

Year End Bonus

108

Cash Gift

20

Productivity Enhancement Incentive

20

Step Increment

3

Total Other Compensation Common to All

481

Other Benefits

PAG-IBIG Contributions

5

PhilHealth Contributions

29

Employees Compensation Insurance Premiums

5

Total Other Benefits

39

Total Personnel Services

1,811

Maintenance and Other Operating Expenses

Travelling Expenses

240

Training and Scholarship Expenses

672

Supplies and Materials Expenses	83
Communication Expenses	37
Professional Services	1
Taxes, Insurance Premiums and Other Fees	28
Other Maintenance and Operating Expenses	
Representation Expenses	30
Transportation and Delivery Expenses	64
Rent/Lease Expenses	15
Subscription Expenses	100
	1,270
Total Maintenance and Other Operating Expenses	1,270
Financial Expenses	
Bank Charges	2
	2
Total Financial Expenses	2
Total Current Operating Expenditures	3,083
TOTAL NEW APPROPRIATIONS	3,083

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 22,743,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS						
General Administration and Support	P	11,553,000	P	4,340,000		15,893,000
Operations				6,850,000		6,850,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM				6,850,000		6,850,000
TOTAL NEW APPROPRIATIONS	P	11,553,000	P	11,190,000	P	22,743,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The UNESCO National Commission of the Philippines (UNACOM) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
REGULAR PROGRAMS					
General Administration and Support					
General management and supervision	P 11,553,000	P 4,340,000			P 15,893,000
Sub-total, General Administration and Support	11,553,000	4,340,000			15,893,000
Operations					
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		6,850,000			6,850,000
Participation in the support for UNESCO programs		6,175,000			6,175,000
Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development		675,000			675,000
Sub-total, Operations		6,850,000			6,850,000
TOTAL NEW APPROPRIATIONS	P 11,553,000	P 11,190,000			P 22,743,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,109

Total Permanent Positions

8,109

Other Compensation Common to All

Personnel Economic Relief Allowance

336

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

84

Honoraria

473

Mid-Year Bonus - Civilian

676

Year End Bonus

676

Cash Gift

70

Productivity Enhancement Incentive

70

Step Increment

20

Total Other Compensation Common to All

2,849

Other Benefits		
PAG-IBIG Contributions		17
PhilHealth Contributions		154
Employees Compensation Insurance Premiums		<u>17</u>
Total Other Benefits		<u>188</u>
Non-Permanent Positions		<u>407</u>
Total Personnel Services		<u>11,553</u>
Maintenance and Other Operating Expenses		
Travelling Expenses		2,909
Training and Scholarship Expenses		2,650
Supplies and Materials Expenses		1,020
Communication Expenses		610
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		100
Professional Services		1,406
Repairs and Maintenance		400
Taxes, Insurance Premiums and Other Fees		60
Other Maintenance and Operating Expenses		
Advertising Expenses		5
Printing and Publication Expenses		400
Representation Expenses		900
Rent/Lease Expenses		120
Subscription Expenses		370
Other Maintenance and Operating Expenses		<u>240</u>
Total Maintenance and Other Operating Expenses		<u>11,190</u>
Total Current Operating Expenditures		<u>22,743</u>
TOTAL NEW APPROPRIATIONS		<u><u>22,743</u></u>

E. PRESIDENTIAL COMMISSION ON VISITING FORCES

For operations, as indicated hereunder P 37,251,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS					
Operations	P <u>19,531,000</u>	P <u>17,720,000</u>			P <u>37,251,000</u>
PRESIDENTIAL OVERSIGHT PROGRAM	<u>19,531,000</u>	<u>17,720,000</u>			<u>37,251,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>19,531,000</u></u>	P <u><u>17,720,000</u></u>			P <u><u>37,251,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Presidential Commission on Visiting Forces (PCVF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
Operations					
PRESIDENTIAL OVERSIGHT PROGRAM	P 19,531,000	P 17,720,000			P 37,251,000
Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	<u>19,531,000</u>	<u>17,720,000</u>			<u>37,251,000</u>
Sub-total, Operations	<u>19,531,000</u>	<u>17,720,000</u>			<u>37,251,000</u>
TOTAL NEW APPROPRIATIONS	P <u>19,531,000</u>	P <u>17,720,000</u>			P <u>37,251,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Non-Permanent Positions**19,531**Total Personnel Services**19,531**Maintenance and Other Operating Expenses**

Travelling Expenses

7,381

Training and Scholarship Expenses

318

Supplies and Materials Expenses

1,897

Utility Expenses

19

Communication Expenses

595

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

108

Professional Services

1,250

Repairs and Maintenance

100

GENERAL APPROPRIATIONS ACT, FY 2023

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	662
Representation Expenses	4,130
Rent/Lease Expenses	1,260
	<hr/>
Total Maintenance and Other Operating Expenses	17,720
	<hr/>
Total Current Operating Expenditures	37,251
	<hr/>
TOTAL NEW APPROPRIATIONS	37,251
	<hr/> <hr/>

**GENERAL SUMMARY
DEPARTMENT OF FOREIGN AFFAIRS**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 8,153,654,000	P 11,220,090,000	P 23,278,000	P 1,095,648,000	P 20,492,670,000
B. FOREIGN SERVICE INSTITUTE	53,708,000	12,005,000	3,000		65,716,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	1,811,000	1,270,000	2,000		3,083,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	11,553,000	11,190,000			22,743,000
E. PRESIDENTIAL COMMISSION ON VISITING FORCES	19,531,000	17,720,000			37,251,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 8,240,257,000	P 11,262,275,000	P 23,283,000	P 1,095,648,000	P 20,621,463,000

XIII. DEPARTMENT OF HEALTH**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder P 209,134,996,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,318,747,000	P 312,056,000	P	P 12,630,803,000
Support to Operations	1,087,828,000	1,251,430,000		2,339,258,000
Operations	<u>60,922,571,000</u>	<u>81,444,697,000</u>	<u>31,535,495,000</u>	<u>173,902,763,000</u>
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	113,185,000	124,935,000		238,120,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	16,434,280,000	3,677,852,000	26,907,815,000	47,019,947,000
PUBLIC HEALTH PROGRAM	658,653,000	21,296,562,000		21,955,215,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	16,084,000	1,068,231,000		1,084,315,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	9,117,000	413,677,000	329,547,000	752,341,000
HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	21,588,619,000	4,198,133,000	68,614,684,000
HEALTH REGULATORY PROGRAM	863,320,000	144,172,000	100,000,000	1,107,492,000
SOCIAL HEALTH PROTECTION PROGRAM		<u>33,130,649,000</u>		<u>33,130,649,000</u>
Total, Regular Programs	<u>74,329,146,000</u>	<u>83,008,183,000</u>	<u>31,535,495,000</u>	<u>188,872,824,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>20,262,172,000</u>		<u>20,262,172,000</u>
Total, Project(s)		<u>20,262,172,000</u>		<u>20,262,172,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 74,329,146,000</u>	<u>P 103,270,355,000</u>	<u>P 31,535,495,000</u>	<u>P 209,134,996,000</u>

Special Provision(s)

1. **Value-Added Tax Collected from Horse Races.** In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from Value-Added Tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing Club, Inc. (PRCI) in accordance with Section 6 of R.A. No. 6631, as amended, and Section 8 of R.A. No. 6632, as amended, respectively, and implemented by DOF-DBM J.C. No. 2008-1 dated June 16, 2008:

- (a) Twenty-four percent (24%) of the collections from MJCI and PRCI to augment the operating requirements of the Philippine Anti-Tuberculosis Society;
- (b) Eight percent (8%) of the collections from MJCI and PRCI to augment the operating requirements of the White Cross, Inc.; and
- (c) Twenty-eight percent (28%) of the collections from PRCI to augment the operating requirements of the PCSO.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Hospital and Other Health Facilities Income. In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, other hospitals under the DOH, institute for disease prevention and control, drug abuse treatment and rehabilitation centers and facilities, blood service facilities (blood stations, blood collection units, blood banks, blood centers), and public health laboratories (National Reference Laboratories, Subnational Reference Laboratories, Regional Public Health Laboratories), shall be deposited in an authorized government depository bank and used to augment the hospitals' and other health facilities' MOOE and Capital Outlay requirements, to ensure the delivery of people-centered quality healthcare services and patients' and health workers' safety as major contributor to the achievement of the Universal Health Care goals, with priority in the Universal Health Care Integration Sites and GIDAs, subject to the guidelines issued jointly by the DBM and DOH.

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

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

The DOH shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Health and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DOH website.

3. Fees and Charges of the Bureau of Quarantine. In addition to the amounts appropriated herein, Two Hundred Nine Million Three Hundred Ninety Three Thousand Pesos (P209,393,000) for MOOE and Thirteen Million Six Hundred Ninety Five Thousand Pesos (P13,695,000) for Capital Outlays shall be used for the operational requirements of the Bureau of Quarantine (BOQ) sourced from at least fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271 (Quarantine Act of 2004).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Fees, Fines, Royalties, and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Five Hundred Seventeen Million Thirty Two Thousand Pesos (P517,032,000) shall be used for MOOE and Five Hundred Eighty Nine Million Eight Hundred Nineteen Thousand Pesos (P589,819,000) for Capital Outlay sourced from its retained fees, fines, royalties, and other charges collected by the Food and Drug Administration (FDA) in accordance with R.A. No. 9502 and R.A. No. 9711.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

(GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, page 795, R.A. No. 11936)

5. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and repair of health facilities, replacement of medical equipment, as well as provision for emergency medical assistance, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this Act.

6. Health Facilities Enhancement Program. The amount appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used for the construction, upgrading, or expansion of government health care facilities and purchase of hospital equipment, and motor vehicles for such facilities, with priorities in the Universal Health Care sites and GIDAs, including the upgrading of facilities for COVID-19 response and equipping and construction of on-going projects.

The details of the HFEP are provided in Volume I-B of this Act. (GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, page 794, R.A. No. 11936)

7. Medical Assistance to Indigent and Financially-Incapacitated Patients. The amount appropriated herein under Medical Assistance to Indigent and Financially-Incapacitated Patients shall be used for hospitalization and medical assistance to indigent and financially-incapacitated patients including, but not limited to, in-patient services, out-patient services, emergency services, medicines, and professional fees. In no case shall more than two percent (2%) of said amount be used for administrative expenses.

The DOH and/or its Centers for Health Development (CHDs), through their respective CHD Directors, may enter into a Memorandum of Agreement with specialty hospitals, State Universities and Colleges (SUC) hospitals, and Local Government Unit (LGU) hospitals for health and medical services intended for the indigent and financially-incapacitated patients, subject to the guidelines issued by the DOH.

Likewise, the DOH and/or CHDs may also enter into a Memorandum of Agreement with private hospitals for health and medical services intended for the indigent and financially-incapacitated patients, which the government hospitals are unable to provide accommodation due to voluminous number of patients in their facilities: *Provided*, That the Chief of Hospital or his authorized representative will certify the same and provide justification. The medical assistance to indigent and financially-incapacitated patients shall also apply to emergency cases handled by private health facilities: *Provided*, That the private health facility where the patient was brought is the closest in distance from the patient needing medical treatment at the time of the emergency.

Release of subsequent funds for the medical assistance by the DOH to specialty, SUC and LGU hospitals shall be through the CHDs and made only when at least fifty percent (50%) of the amount previously transferred has been liquidated in accordance with accounting and auditing rules and regulations.

The DOH shall post on its website the name of recipient hospitals and the age, gender, city/municipality and disease of recipient indigent and financially-incapacitated patients for purposes of accountability and research: *Provided*, That the posting of information shall not include the names and other person-identifiable information of the recipient patients. The head of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

8. Department of Health Pre-Service Scholarship Program. The amount appropriated herein for the DOH Pre-Service Scholarship Program shall be used to provide scholarships to aspiring medical and allied health professionals. Applicants to the Program must pass the required entrance examinations of any DOH-partner school and comply with the criteria prescribed by the DOH, with priority given to: Indigenous Peoples (IPs), those residing in GIDAs or areas with IP communities, and those who belong to the low-income bracket, as determined by the PSA. After passing the board examination, the scholars of the Program shall render service to the government in accordance with the guidelines issued by the DOH.

The DOH shall develop a database that will effectively provide periodic monitoring of the Program's scholar.

9. Implementation of the DOH Scholarship Program. The amounts of Twenty Million Pesos (P20,000,000) appropriated herein under Public Health Management and Ten Million Pesos (P10,000,000) under Health Promotion Bureau shall be used for the implementation of the DOH Scholarship Program pursuant to Section 31 of R.A. No. 11223 in providing opportunities for formal capacity building and training in globally-benchmarked institutions to support the development of health professionals and public health practitioners.

The release of funds shall be subject to existing budgeting, accounting and auditing rules and regulations.

10. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Twenty Nine Billion One Hundred Twenty Three Million Four Hundred Nineteen Thousand Pesos (P29,123,419,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including medical and dental supplies for distribution to government health care facilities. Of said amount, eighty percent (80%) shall be allocated to provinces where the incidence of diseases is high.

11. Advance Payment for Drugs and Vaccines. The DOH is authorized to deposit or pay in advance the amount necessary for the expeditious procurement of drugs and vaccines, when most advantageous to the government, from the World Health Organization, the United Nations Children's Fund, the Global Fund, and other specialized agencies, entities and bodies of the United Nations, international organizations or international financing institutions.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 790, R.A. No. 11936)

12. Cancer Control Program. Of the amount appropriated herein under the Prevention and Control of Non-Communicable Diseases, One Billion Fifty Seven Million Three Hundred Seventy Six Thousand Pesos (P1,057,376,000) for the National Integrated Cancer Control Program shall be used to cover the cost of cancer prevention, detection, treatment and care as components of the established National Integrated Cancer Control Program pursuant to R.A. No. 11215 and its Implementing Rules and Regulations.

The said budget will be used exclusively for the procurement and delivery of cancer, supportive care and palliative care medicines covering the eight treatable cancer types.

13. Cancer Assistance Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for Cancer Assistance Fund shall be used to fund the cost of cancer prevention, detection, treatment and its care-related components, including the needed diagnostics and laboratories for the eight priority cancer types, subject to the implementing guidelines to be issued by DOH and DBM.

14. Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers. The amount appropriated herein may also be used to pay the arrears reckoning 2020 for the COVID-19 allowance and compensation of eligible health and non-health care workers, in accordance with R.A. No. 11469 (Bayanihan to Heal as One Act), R.A. No. 11494 (Bayanihan to Recover as One Act), and R.A. No. 11712 (Public Health Emergency Benefits and Allowances for Health Care Workers Act).

15. Development of Clinical Practical Guidelines, Including Capacity Strengthening for the National Practice Guidelines Program. The amount of Eighty Four Million Five Hundred Fifty Thousand Pesos (P84,550,000) appropriated herein under Public Health Management (PHM) shall be released directly to the UP Manila National Institutes of Health (UPM-NIH) to fund the development and updating of clinical practice guidelines for primary care, Universal Health Care, and COVID-19, including various capacity strengthening activities for the DOH National Practice Guidelines Program, such as training programs, technical assistance, fellowships, among others.

The UPM-NIH shall submit quarterly accomplishment and fund utilization reports to the DOH Disease Prevention and Control Bureau for this purpose.

This provision shall be subject to existing budgeting, accounting and auditing rules and regulations.

16. Implementation of National Health Workforce Support System. In the deployment of doctors, midwives, nurses and other health-related workers, the DOH shall give priority to the following: (i) 5th and 6th class municipalities; (ii) GIDAs; (iii) IP communities; (iv) where the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA; and (v) municipalities unable to achieve Human Resources for Health standards, to include priority government health facilities.

17. Green Health Facilities. The DOH shall, as much as possible, promote the greening of hospitals and health facilities, including the improvement of energy and water efficiency and conservation, sustainable cooling systems, and sustainable healthcare waste management.

18. Family Planning and Reproductive Health. The amount of Eight Hundred Seventy Three Million Fourteen Thousand Pesos (P873,014,000) appropriated herein shall be used exclusively for the Family Planning and Reproductive Health to cover the commodities, activities and other intervention towards family planning and reproductive health, pursuant to R.A. No. 10354 and its Implementing Rules and Regulations.

19. Direct Release of Research and Research-Related Funds to Other National Government Agencies, Government-Owned and-Controlled Corporations and Higher Education Institutes. The amounts appropriated herein for research and research-related activities or projects shall be directly released to the following National Government Agencies (NGAs), Government-Owned and-Controlled Corporations (GOCCs) and Higher Education Institutes (HEIs):

- (a) Ten Million Pesos (P10,000,000) under Health Sector Research Development shall be directly released to the National Economic and Development Authority (NEDA) for the implementation of various validation research studies pursuant to Section 39 of R.A. No. 11223;
- (b) Forty One Million Pesos (P41,000,000) under Health Promotion shall be directly released to the UPM-NIH to support the implementation of Participatory Action Research (PAR) for health promotion and social mobilization and other health promotion-related research through the creation of the Institute of Health Promotion;
- (c) Twenty Nine Million One Hundred Eighty Thousand Pesos (P29,180,000) under Health Sector Research Development shall be directly released to the Philippine Institute for Development Studies (PIDS) for the implementation of UHC-related priority research projects such as studies related to local health financing, such as local health accounts, and human resources for health;

- (d) Ten Million Pesos (P10,000,000) under Health Sector Research Development shall be directly released to the DOST-PCHRD for the implementation of UHC-related priority research projects such as studies on access to medicines, feasibility of a public-private or mixed managed health care facility, and local health system integrations, subject to the guidelines issued by the DBM and DOH. Furthermore, it would also provide support on other health policy and systems research initiatives such as on capacity building and social health innovations as mandated in Section 31 of R.A. No. 11223;
- (e) Twenty Million Pesos (P20,000,000) under Epidemiology and Surveillance shall be directly released to the University of the Philippines Manila (UPM) to fund the implementation of the project entitled, "Epidemiology Graduate Research Fellowship Program";
- (f) Fifty Million Pesos (P50,000,000) under Epidemiology and Surveillance shall be directly released to the DOST-PCHRD to fund the implementation of the Department's priorities for epidemiological modeling, research, and evaluation; and
- (g) Twenty Million Pesos (P20,000,000) under Public Health Management (PHM) shall be directly released to the PIDS to conduct quantitative research to support the implementation of the Comprehensive Outpatient Benefit (COPB) and the Diagnosis Related Groups-Based Global Budget (DRG-GB), as indicated in R.A. No. 11223.

The release of funds shall be subject to existing budgeting, accounting and auditing rules and regulations.

The DOH shall submit to the DBM, Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the research projects funded herein and the utilization of funds transferred. The head of the respective government agencies and their web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on their websites.

20. **Filling Up of Vacant Positions.** The DOH shall take all appropriate measures to fill up its existing vacant positions before December 31, 2023.

For this purpose, the DOH Secretary is hereby mandated to submit quarterly status reports to the Senate Committee on Health and Demography and the House Committee on Health of the implementation of this provision, not later than the tenth day after the close of the quarter.

21. **Grant of Honoraria to Members of Special, Technical and Advisory Committees, Working Groups, and Councils Convened by the DOH in Support of UHC Implementation and Its Strategic Operations.** Non-DOH members of special, technical, and advisory boards/committees/councils/working groups convened by DOH in support to UHC implementation and its strategic operations, except those who are employees of government or contractually engaged as consultants, shall be provided with honoraria subject to guidelines to be issued jointly by DOH and DBM.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 786, R.A. No. 11936)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOH's website.

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

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

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 374,115,000	P 312,056,000		P 686,171,000
National Capital Region (NCR)	374,115,000	312,056,000		686,171,000
Central Office	374,115,000	312,056,000		686,171,000
Administration of Personnel Benefits	11,944,632,000			11,944,632,000
National Capital Region (NCR)	11,944,632,000			11,944,632,000
Central Office	11,944,632,000			11,944,632,000
Sub-total, General Administration and Support	12,318,747,000	312,056,000		12,630,803,000

Support to Operations

Health Information Technology	<u>5,882,000</u>	<u>52,841,000</u>	<u>58,723,000</u>
National Capital Region (NCR)	<u>5,882,000</u>	<u>52,841,000</u>	<u>58,723,000</u>
Central Office	5,882,000	52,841,000	58,723,000
Operations of Regional Offices	<u>1,081,946,000</u>	<u>223,589,000</u>	<u>1,305,535,000</u>
National Capital Region (NCR)	<u>47,107,000</u>	<u>16,298,000</u>	<u>63,405,000</u>
Metro Manila Centers for Health Development	47,107,000	16,298,000	63,405,000
Region I - Ilocos	<u>46,969,000</u>	<u>9,092,000</u>	<u>56,061,000</u>
Ilocos Centers for Health Development	46,969,000	9,092,000	56,061,000
Cordillera Administrative Region (CAR)	<u>61,713,000</u>	<u>6,372,000</u>	<u>68,085,000</u>
Cordillera Centers for Health Development	61,713,000	6,372,000	68,085,000
Region II - Cagayan Valley	<u>74,124,000</u>	<u>9,332,000</u>	<u>83,456,000</u>
Cagayan Valley Centers for Health Development	74,124,000	9,332,000	83,456,000
Region III - Central Luzon	<u>134,598,000</u>	<u>25,483,000</u>	<u>160,081,000</u>
Central Luzon Centers for Health Development	134,598,000	25,483,000	160,081,000
Region IVA - CALABARZON	<u>99,027,000</u>	<u>10,414,000</u>	<u>109,441,000</u>
CALABARZON Centers for Health Development	99,027,000	10,414,000	109,441,000
Region IVB - MIMAROPA	<u>54,880,000</u>	<u>12,288,000</u>	<u>67,168,000</u>
MIMAROPA Centers for Health Development	54,880,000	12,288,000	67,168,000
Region V - Bicol	<u>77,224,000</u>	<u>11,385,000</u>	<u>88,609,000</u>
Bicol Centers for Health Development	77,224,000	11,385,000	88,609,000
Region VI - Western Visayas	<u>78,143,000</u>	<u>16,470,000</u>	<u>94,613,000</u>
Western Visayas Centers for Health Development	78,143,000	16,470,000	94,613,000
Region VII - Central Visayas	<u>25,754,000</u>	<u>20,122,000</u>	<u>45,876,000</u>
Central Visayas Centers for Health Development	25,754,000	20,122,000	45,876,000
Region VIII - Eastern Visayas	<u>84,706,000</u>	<u>11,824,000</u>	<u>96,530,000</u>
Eastern Visayas Centers for Health Development	84,706,000	11,824,000	96,530,000
Region IX - Zamboanga Peninsula	<u>56,014,000</u>	<u>38,211,000</u>	<u>94,225,000</u>
Zamboanga Peninsula Centers for Health Development	56,014,000	38,211,000	94,225,000

Region X - Northern Mindanao	<u>63,479,000</u>	<u>6,256,000</u>	<u>69,735,000</u>
Northern Mindanao Centers for Health Development	63,479,000	6,256,000	69,735,000
Region XI - Davao	<u>61,255,000</u>	<u>16,439,000</u>	<u>77,694,000</u>
Davao Region Centers for Health Development	61,255,000	16,439,000	77,694,000
Region XII - SOCCSKSARGEN	<u>55,763,000</u>	<u>8,097,000</u>	<u>63,860,000</u>
SOCCSKSARGEN Centers for Health Development	55,763,000	8,097,000	63,860,000
Region XIII - Caraga	<u>61,190,000</u>	<u>5,506,000</u>	<u>66,696,000</u>
Caraga Centers for Health Development	61,190,000	5,506,000	66,696,000
Procurement and Supply Chain Management Service		<u>975,000,000</u>	<u>975,000,000</u>
National Capital Region (NCR)		<u>975,000,000</u>	<u>975,000,000</u>
Central Office		<u>975,000,000</u>	<u>975,000,000</u>
Sub-total, Support to Operations	<u>1,087,828,000</u>	<u>1,251,430,000</u>	<u>2,339,258,000</u>
Operations			
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	<u>113,185,000</u>	<u>124,935,000</u>	<u>238,120,000</u>
International Health Policy Development and Cooperation	<u>24,101,000</u>	<u>16,966,000</u>	<u>41,067,000</u>
National Capital Region (NCR)	<u>24,101,000</u>	<u>16,966,000</u>	<u>41,067,000</u>
Central Office	24,101,000	16,966,000	41,067,000
Health Sector Policy and Plan Development	<u>28,676,000</u>	<u>12,686,000</u>	<u>41,362,000</u>
National Capital Region (NCR)	<u>28,676,000</u>	<u>12,686,000</u>	<u>41,362,000</u>
Central Office	28,676,000	12,686,000	41,362,000
Health Sector Research Development	<u>60,408,000</u>	<u>95,283,000</u>	<u>155,691,000</u>
National Capital Region (NCR)	<u>60,408,000</u>	<u>77,536,000</u>	<u>137,944,000</u>
Central Office	60,408,000	76,212,000	136,620,000
Metro Manila Centers for Health Development		1,324,000	1,324,000
Region I - Ilocos		<u>1,429,000</u>	<u>1,429,000</u>
Ilocos Centers for Health Development		1,429,000	1,429,000
Cordillera Administrative Region (CAR)		<u>1,087,000</u>	<u>1,087,000</u>
Cordillera Centers for Health Development		1,087,000	1,087,000

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Region II - Cagayan Valley	<u>1,141,000</u>	<u>1,141,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
Cagayan Valley Centers for Health Development	1,141,000	1,141,000	1,141,000	1,141,000
Region III - Central Luzon	<u>1,615,000</u>	<u>1,615,000</u>	<u>1,615,000</u>	<u>1,615,000</u>
Central Luzon Centers for Health Development	1,615,000	1,615,000	1,615,000	1,615,000
Region IVA - CALABARZON	<u>1,581,000</u>	<u>1,581,000</u>	<u>1,581,000</u>	<u>1,581,000</u>
CALABARZON Centers for Health Development	1,581,000	1,581,000	1,581,000	1,581,000
Region IVB - MIMAROPA	<u>995,000</u>	<u>995,000</u>	<u>995,000</u>	<u>995,000</u>
MIMAROPA Centers for Health Development	995,000	995,000	995,000	995,000
Region V - Bicol	<u>1,263,000</u>	<u>1,263,000</u>	<u>1,263,000</u>	<u>1,263,000</u>
Bicol Centers for Health Development	1,263,000	1,263,000	1,263,000	1,263,000
Region VI - Western Visayas	<u>678,000</u>	<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
Western Visayas Centers for Health Development	678,000	678,000	678,000	678,000
Region VII - Central Visayas	<u>1,399,000</u>	<u>1,399,000</u>	<u>1,399,000</u>	<u>1,399,000</u>
Central Visayas Centers for Health Development	1,399,000	1,399,000	1,399,000	1,399,000
Region VIII - Eastern Visayas	<u>1,489,000</u>	<u>1,489,000</u>	<u>1,489,000</u>	<u>1,489,000</u>
Eastern Visayas Centers for Health Development	1,489,000	1,489,000	1,489,000	1,489,000
Region IX - Zamboanga Peninsula	<u>895,000</u>	<u>895,000</u>	<u>895,000</u>	<u>895,000</u>
Zamboanga Peninsula Centers for Health Development	895,000	895,000	895,000	895,000
Region X - Northern Mindanao	<u>1,181,000</u>	<u>1,181,000</u>	<u>1,181,000</u>	<u>1,181,000</u>
Northern Mindanao Centers for Health Development	1,181,000	1,181,000	1,181,000	1,181,000
Region XI - Davao	<u>1,027,000</u>	<u>1,027,000</u>	<u>1,027,000</u>	<u>1,027,000</u>
Davao Region Centers for Health Development	1,027,000	1,027,000	1,027,000	1,027,000
Region XII - SOCCSKSARGEN	<u>874,000</u>	<u>874,000</u>	<u>874,000</u>	<u>874,000</u>
SOCCSKSARGEN Centers for Health Development	874,000	874,000	874,000	874,000
Region XIII - Caraga	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
Caraga Centers for Health Development	1,093,000	1,093,000	1,093,000	1,093,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	<u>16,434,280,000</u>	<u>3,677,852,000</u>	<u>26,907,815,000</u>	<u>47,019,947,000</u>
SERVICE DELIVERY SUB-PROGRAM	<u>50,736,000</u>	<u>938,132,000</u>	<u>26,907,815,000</u>	<u>27,896,683,000</u>

Health Facility Policy and Plan Development	<u>39,418,000</u>	<u>125,976,000</u>	<u>165,394,000</u>
National Capital Region (NCR)	<u>39,418,000</u>	<u>125,976,000</u>	<u>165,394,000</u>
Central Office	39,418,000	125,976,000	165,394,000
Health Facilities Enhancement Program		<u>73,583,000</u>	<u>26,737,815,000</u>
National Capital Region (NCR)		<u>73,583,000</u>	<u>26,737,815,000</u>
Central Office		73,583,000	26,737,815,000
Local Health Systems Development and Assistance	<u>11,318,000</u>	<u>600,592,000</u>	<u>170,000,000</u>
National Capital Region (NCR)	<u>11,318,000</u>	<u>78,292,000</u>	<u>89,610,000</u>
Central Office	11,318,000	40,253,000	51,571,000
Metro Manila Centers for Health Development		38,039,000	38,039,000
Region I - Ilocos		<u>39,046,000</u>	<u>39,046,000</u>
Ilocos Centers for Health Development		39,046,000	39,046,000
Cordillera Administrative Region (CAR)		<u>47,601,000</u>	<u>47,601,000</u>
Cordillera Centers for Health Development		47,601,000	47,601,000
Region II - Cagayan Valley		<u>40,591,000</u>	<u>40,591,000</u>
Cagayan Valley Centers for Health Development		40,591,000	40,591,000
Region III - Central Luzon		<u>35,731,000</u>	<u>35,731,000</u>
Central Luzon Centers for Health Development		35,731,000	35,731,000
Region IVA - CALABARZON		<u>31,888,000</u>	<u>31,888,000</u>
CALABARZON Centers for Health Development		31,888,000	31,888,000
Region IVB - MIMAROPA		<u>33,997,000</u>	<u>33,997,000</u>
MIMAROPA Centers for Health Development		33,997,000	33,997,000
Region V - Bicol		<u>27,947,000</u>	<u>27,947,000</u>
Bicol Centers for Health Development		27,947,000	27,947,000
Region VI - Western Visayas		<u>44,907,000</u>	<u>44,907,000</u>
Western Visayas Centers for Health Development		44,907,000	44,907,000
Region VII - Central Visayas		<u>26,760,000</u>	<u>26,760,000</u>
Central Visayas Centers for Health Development		26,760,000	26,760,000

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Region VIII - Eastern Visayas		<u>54,732,000</u>	<u>170,000,000</u>	<u>224,732,000</u>
Eastern Visayas Centers for Health Development		54,732,000	170,000,000	224,732,000
Region IX - Zamboanga Peninsula		<u>24,323,000</u>		<u>24,323,000</u>
Zamboanga Peninsula Centers for Health Development		24,323,000		24,323,000
Region X - Northern Mindanao		<u>33,051,000</u>		<u>33,051,000</u>
Northern Mindanao Centers for Health Development		33,051,000		33,051,000
Region XI - Davao		<u>31,114,000</u>		<u>31,114,000</u>
Davao Region Centers for Health Development		31,114,000		31,114,000
Region XII - SOCCSKSARGEN		<u>24,436,000</u>		<u>24,436,000</u>
SOCCSKSARGEN Centers for Health Development		24,436,000		24,436,000
Region XIII - Caraga		<u>26,176,000</u>		<u>26,176,000</u>
Caraga Centers for Health Development		26,176,000		26,176,000
Pharmaceutical Management		<u>137,981,000</u>		<u>137,981,000</u>
National Capital Region (NCR)		<u>137,981,000</u>		<u>137,981,000</u>
Central Office		137,981,000		137,981,000
HEALTH HUMAN RESOURCE SUB-PROGRAM	<u>16,359,039,000</u>	<u>770,756,000</u>		<u>17,129,795,000</u>
Human Resources for Health (HRH) and Institutional Capacity Management	<u>43,046,000</u>	<u>139,264,000</u>		<u>182,310,000</u>
National Capital Region (NCR)	<u>43,046,000</u>	<u>107,438,000</u>		<u>150,484,000</u>
Central Office	43,046,000	104,344,000		147,390,000
Metro Manila Centers for Health Development		3,094,000		3,094,000
Region I - Ilocos		<u>2,104,000</u>		<u>2,104,000</u>
Ilocos Centers for Health Development		2,104,000		2,104,000
Cordillera Administrative Region (CAR)		<u>1,244,000</u>		<u>1,244,000</u>
Cordillera Centers for Health Development		1,244,000		1,244,000
Region II - Cagayan Valley		<u>1,315,000</u>		<u>1,315,000</u>
Cagayan Valley Centers for Health Development		1,315,000		1,315,000
Region III - Central Luzon		<u>2,575,000</u>		<u>2,575,000</u>
Central Luzon Centers for Health Development		2,575,000		2,575,000

Region IVA - CALABARZON	<u>2,212,000</u>	<u>2,212,000</u>	
CALABARZON Centers for Health Development	2,212,000	2,212,000	
Region IVB - MIMAROPA	<u>2,186,000</u>	<u>2,186,000</u>	
MIMAROPA Centers for Health Development	2,186,000	2,186,000	
Region V - Bicol	<u>2,413,000</u>	<u>2,413,000</u>	
Bicol Centers for Health Development	2,413,000	2,413,000	
Region VI - Western Visayas	<u>3,261,000</u>	<u>3,261,000</u>	
Western Visayas Centers for Health Development	3,261,000	3,261,000	
Region VII - Central Visayas	<u>2,185,000</u>	<u>2,185,000</u>	
Central Visayas Centers for Health Development	2,185,000	2,185,000	
Region VIII - Eastern Visayas	<u>2,072,000</u>	<u>2,072,000</u>	
Eastern Visayas Centers for Health Development	2,072,000	2,072,000	
Region IX - Zamboanga Peninsula	<u>2,175,000</u>	<u>2,175,000</u>	
Zamboanga Peninsula Centers for Health Development	2,175,000	2,175,000	
Region X - Northern Mindanao	<u>2,368,000</u>	<u>2,368,000</u>	
Northern Mindanao Centers for Health Development	2,368,000	2,368,000	
Region XI - Davao	<u>2,016,000</u>	<u>2,016,000</u>	
Davao Region Centers for Health Development	2,016,000	2,016,000	
Region XII - SOCCSKSARGEN	<u>2,092,000</u>	<u>2,092,000</u>	
SOCCSKSARGEN Centers for Health Development	2,092,000	2,092,000	
Region XIII - Caraga	<u>1,608,000</u>	<u>1,608,000</u>	
Caraga Centers for Health Development	1,608,000	1,608,000	
National Health Workforce Support System (NHWSS)	<u>16,315,993,000</u>	<u>631,492,000</u>	<u>16,947,485,000</u>
National Capital Region (NCR)	<u>13,531,431,000</u>	<u>579,924,000</u>	<u>14,111,355,000</u>
Central Office	13,518,068,000	577,377,000	14,095,445,000
Metro Manila Centers for Health Development	13,363,000	2,547,000	15,910,000
Region I - Ilocos	<u>93,054,000</u>	<u>8,134,000</u>	<u>101,188,000</u>
Ilocos Centers for Health Development	93,054,000	8,134,000	101,188,000

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Cordillera Administrative Region (CAR)	<u>91,768,000</u>	<u>751,000</u>	<u>92,519,000</u>
Cordillera Centers for Health Development	91,768,000	751,000	92,519,000
Region II - Cagayan Valley	<u>131,220,000</u>	<u>4,831,000</u>	<u>136,051,000</u>
Cagayan Valley Centers for Health Development	131,220,000	4,831,000	136,051,000
Region III - Central Luzon	<u>193,617,000</u>	<u>2,669,000</u>	<u>196,286,000</u>
Central Luzon Centers for Health Development	193,617,000	2,669,000	196,286,000
Region IVA - CALABARZON	<u>304,598,000</u>	<u>2,804,000</u>	<u>307,402,000</u>
CALABARZON Centers for Health Development	304,598,000	2,804,000	307,402,000
Region IVB - MIMAROPA	<u>140,010,000</u>	<u>1,347,000</u>	<u>141,357,000</u>
MIMAROPA Centers for Health Development	140,010,000	1,347,000	141,357,000
Region V - Bicol	<u>274,454,000</u>	<u>3,162,000</u>	<u>277,616,000</u>
Bicol Centers for Health Development	274,454,000	3,162,000	277,616,000
Region VI - Western Visayas	<u>152,683,000</u>	<u>6,032,000</u>	<u>158,715,000</u>
Western Visayas Centers for Health Development	152,683,000	6,032,000	158,715,000
Region VII - Central Visayas	<u>196,980,000</u>	<u>2,785,000</u>	<u>199,765,000</u>
Central Visayas Centers for Health Development	196,980,000	2,785,000	199,765,000
Region VIII - Eastern Visayas	<u>225,736,000</u>	<u>3,862,000</u>	<u>229,598,000</u>
Eastern Visayas Centers for Health Development	225,736,000	3,862,000	229,598,000
Region IX - Zamboanga Peninsula	<u>186,224,000</u>	<u>1,336,000</u>	<u>187,560,000</u>
Zamboanga Peninsula Centers for Health Development	186,224,000	1,336,000	187,560,000
Region X - Northern Mindanao	<u>269,165,000</u>	<u>4,838,000</u>	<u>274,003,000</u>
Northern Mindanao Centers for Health Development	269,165,000	4,838,000	274,003,000
Region XI - Davao	<u>208,066,000</u>	<u>6,122,000</u>	<u>214,188,000</u>
Davao Region Centers for Health Development	208,066,000	6,122,000	214,188,000
Region XII - SOCCSKSARGEN	<u>176,203,000</u>	<u>1,957,000</u>	<u>178,160,000</u>
SOCCSKSARGEN Centers for Health Development	176,203,000	1,957,000	178,160,000
Region XIII - Caraga	<u>140,784,000</u>	<u>938,000</u>	<u>141,722,000</u>
Caraga Centers for Health Development	140,784,000	938,000	141,722,000

HEALTH PROMOTION SUB-PROGRAM	24,505,000	1,968,964,000	1,993,469,000
Health Promotion	24,505,000	1,968,964,000	1,993,469,000
National Capital Region (NCR)	24,505,000	1,391,055,000	1,415,560,000
Central Office	24,505,000	1,331,165,000	1,355,670,000
Metro Manila Centers for Health Development		59,890,000	59,890,000
Region I - Ilocos		38,145,000	38,145,000
Ilocos Centers for Health Development		38,145,000	38,145,000
Cordillera Administrative Region (CAR)		19,265,000	19,265,000
Cordillera Centers for Health Development		19,265,000	19,265,000
Region II - Cagayan Valley		20,835,000	20,835,000
Cagayan Valley Centers for Health Development		20,835,000	20,835,000
Region III - Central Luzon		48,467,000	48,467,000
Central Luzon Centers for Health Development		48,467,000	48,467,000
Region IVA - CALABARZON		40,500,000	40,500,000
CALABARZON Centers for Health Development		40,500,000	40,500,000
Region IVB - MIMAROPA		39,941,000	39,941,000
MIMAROPA Centers for Health Development		39,941,000	39,941,000
Region V - Bicol		44,918,000	44,918,000
Bicol Centers for Health Development		44,918,000	44,918,000
Region VI - Western Visayas		63,514,000	63,514,000
Western Visayas Centers for Health Development		63,514,000	63,514,000
Region VII - Central Visayas		39,924,000	39,924,000
Central Visayas Centers for Health Development		39,924,000	39,924,000
Region VIII - Eastern Visayas		37,427,000	37,427,000
Eastern Visayas Centers for Health Development		37,427,000	37,427,000
Region IX - Zamboanga Peninsula		39,699,000	39,699,000
Zamboanga Peninsula Centers for Health Development		39,699,000	39,699,000
Region X - Northern Mindanao		43,949,000	43,949,000
Northern Mindanao Centers for Health Development		43,949,000	43,949,000

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Region XI - Davao		<u>36,208,000</u>	<u>36,208,000</u>
Davao Region Centers for Health Development		36,208,000	36,208,000
Region XII - SOCCSKSARGEN		<u>37,861,000</u>	<u>37,861,000</u>
SOCCSKSARGEN Centers for Health Development		37,861,000	37,861,000
Region XIII - Caraga		<u>27,256,000</u>	<u>27,256,000</u>
Caraga Centers for Health Development		27,256,000	27,256,000
PUBLIC HEALTH PROGRAM	<u>658,653,000</u>	<u>21,296,562,000</u>	<u>21,955,215,000</u>
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	<u>658,653,000</u>	<u>4,184,442,000</u>	<u>4,843,095,000</u>
Public Health Management	<u>658,653,000</u>	<u>4,184,442,000</u>	<u>4,843,095,000</u>
National Capital Region (NCR)	<u>57,977,000</u>	<u>2,216,144,000</u>	<u>2,274,121,000</u>
Central Office	547,000	2,066,945,000	2,067,492,000
Metro Manila Centers for Health Development	57,430,000	149,199,000	206,629,000
Region I - Ilocos	<u>64,825,000</u>	<u>127,371,000</u>	<u>192,196,000</u>
Ilocos Centers for Health Development	64,825,000	127,371,000	192,196,000
Cordillera Administrative Region (CAR)	<u>29,774,000</u>	<u>79,291,000</u>	<u>109,065,000</u>
Cordillera Centers for Health Development	29,774,000	79,291,000	109,065,000
Region II - Cagayan Valley	<u>32,581,000</u>	<u>174,017,000</u>	<u>206,598,000</u>
Cagayan Valley Centers for Health Development	32,581,000	174,017,000	206,598,000
Region III - Central Luzon	<u>38,376,000</u>	<u>240,574,000</u>	<u>278,950,000</u>
Central Luzon Centers for Health Development	38,376,000	240,574,000	278,950,000
Region IVA - CALABARZON	<u>37,704,000</u>	<u>136,160,000</u>	<u>173,864,000</u>
CALABARZON Centers for Health Development	37,704,000	136,160,000	173,864,000
Region IVB - MIMAROPA	<u>35,019,000</u>	<u>99,262,000</u>	<u>134,281,000</u>
MIMAROPA Centers for Health Development	35,019,000	99,262,000	134,281,000
Region V - Bicol	<u>29,568,000</u>	<u>152,765,000</u>	<u>182,333,000</u>
Bicol Centers for Health Development	29,568,000	152,765,000	182,333,000
Region VI - Western Visayas	<u>37,805,000</u>	<u>216,064,000</u>	<u>253,869,000</u>
Western Visayas Centers for Health Development	37,805,000	216,064,000	253,869,000

Region VII - Central Visayas	<u>88,172,000</u>	<u>121,022,000</u>	<u>209,194,000</u>
Central Visayas Centers for Health Development	88,172,000	121,022,000	209,194,000
Region VIII - Eastern Visayas	<u>37,382,000</u>	<u>120,634,000</u>	<u>158,016,000</u>
Eastern Visayas Centers for Health Development	37,382,000	120,634,000	158,016,000
Region IX - Zamboanga Peninsula	<u>37,301,000</u>	<u>74,784,000</u>	<u>112,085,000</u>
Zamboanga Peninsula Centers for Health Development	37,301,000	74,784,000	112,085,000
Region X - Northern Mindanao	<u>32,289,000</u>	<u>134,225,000</u>	<u>166,514,000</u>
Northern Mindanao Centers for Health Development	32,289,000	134,225,000	166,514,000
Region XI - Davao	<u>37,712,000</u>	<u>86,602,000</u>	<u>124,314,000</u>
Davao Region Centers for Health Development	37,712,000	86,602,000	124,314,000
Region XII - SOCCSKSARGEN	<u>38,315,000</u>	<u>64,280,000</u>	<u>102,595,000</u>
SOCCSKSARGEN Centers for Health Development	38,315,000	64,280,000	102,595,000
Region XIII - Caraga	<u>23,853,000</u>	<u>141,247,000</u>	<u>165,100,000</u>
Caraga Centers for Health Development	23,853,000	141,247,000	165,100,000
ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		<u>86,097,000</u>	<u>86,097,000</u>
Environmental and Occupational Health		<u>86,097,000</u>	<u>86,097,000</u>
National Capital Region (NCR)		<u>86,097,000</u>	<u>86,097,000</u>
Central Office		86,097,000	86,097,000
FAMILY HEALTH SUB-PROGRAM		<u>8,297,220,000</u>	<u>8,297,220,000</u>
Family Health, Immunization, Nutrition and Responsible Parenting		<u>7,424,206,000</u>	<u>7,424,206,000</u>
National Capital Region (NCR)		<u>6,934,691,000</u>	<u>6,934,691,000</u>
Central Office		6,878,004,000	6,878,004,000
Metro Manila Centers for Health Development		56,687,000	56,687,000
Region I - Ilocos		<u>32,128,000</u>	<u>32,128,000</u>
Ilocos Centers for Health Development		32,128,000	32,128,000
Cordillera Administrative Region (CAR)		<u>7,401,000</u>	<u>7,401,000</u>
Cordillera Centers for Health Development		7,401,000	7,401,000

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Region II - Cagayan Valley	<u>25,204,000</u>	<u>25,204,000</u>
Cagayan Valley Centers for Health Development	25,204,000	25,204,000
Region III - Central Luzon	<u>44,140,000</u>	<u>44,140,000</u>
Central Luzon Centers for Health Development	44,140,000	44,140,000
Region IVA - CALABARZON	<u>46,475,000</u>	<u>46,475,000</u>
CALABARZON Centers for Health Development	46,475,000	46,475,000
Region IVB - MIMAROPA	<u>12,019,000</u>	<u>12,019,000</u>
MIMAROPA Centers for Health Development	12,019,000	12,019,000
Region V - Bicol	<u>38,200,000</u>	<u>38,200,000</u>
Bicol Centers for Health Development	38,200,000	38,200,000
Region VI - Western Visayas	<u>46,618,000</u>	<u>46,618,000</u>
Western Visayas Centers for Health Development	46,618,000	46,618,000
Region VII - Central Visayas	<u>17,568,000</u>	<u>17,568,000</u>
Central Visayas Centers for Health Development	17,568,000	17,568,000
Region VIII - Eastern Visayas	<u>69,187,000</u>	<u>69,187,000</u>
Eastern Visayas Centers for Health Development	69,187,000	69,187,000
Region IX - Zamboanga Peninsula	<u>28,514,000</u>	<u>28,514,000</u>
Zamboanga Peninsula Centers for Health Development	28,514,000	28,514,000
Region X - Northern Mindanao	<u>30,342,000</u>	<u>30,342,000</u>
Northern Mindanao Centers for Health Development	30,342,000	30,342,000
Region XI - Davao	<u>36,704,000</u>	<u>36,704,000</u>
Davao Region Centers for Health Development	36,704,000	36,704,000
Region XII - SOCCSKSARGEN	<u>26,140,000</u>	<u>26,140,000</u>
SOCCSKSARGEN Centers for Health Development	26,140,000	26,140,000
Region XIII - Caraga	<u>28,875,000</u>	<u>28,875,000</u>
Caraga Centers for Health Development	28,875,000	28,875,000
Family Planning and Reproductive Health	<u>873,014,000</u>	<u>873,014,000</u>
National Capital Region (NCR)	<u>873,014,000</u>	<u>873,014,000</u>
Central Office	873,014,000	873,014,000

PREVENTION AND CONTROL OF COMMUNICABLE DISEASES SUB-PROGRAM	5,807,498,000	5,807,498,000
Prevention and Control of Communicable Diseases	5,792,939,000	5,792,939,000
National Capital Region (NCR)	5,196,902,000	5,196,902,000
Central Office	5,180,899,000	5,180,899,000
Metro Manila Centers for Health Development	16,003,000	16,003,000
Region I - Ilocos	73,235,000	73,235,000
Ilocos Centers for Health Development	73,235,000	73,235,000
Cordillera Administrative Region (CAR)	47,957,000	47,957,000
Cordillera Centers for Health Development	47,957,000	47,957,000
Region II - Cagayan Valley	57,218,000	57,218,000
Cagayan Valley Centers for Health Development	57,218,000	57,218,000
Region III - Central Luzon	32,281,000	32,281,000
Central Luzon Centers for Health Development	32,281,000	32,281,000
Region IVA - CALABARZON	93,889,000	93,889,000
CALABARZON Centers for Health Development	93,889,000	93,889,000
Region IVB - MIMAROPA	62,260,000	62,260,000
MIMAROPA Centers for Health Development	62,260,000	62,260,000
Region V - Bicol	1,265,000	1,265,000
Bicol Centers for Health Development	1,265,000	1,265,000
Region VI - Western Visayas	3,818,000	3,818,000
Western Visayas Centers for Health Development	3,818,000	3,818,000
Region VII - Central Visayas	74,058,000	74,058,000
Central Visayas Centers for Health Development	74,058,000	74,058,000
Region VIII - Eastern Visayas	1,361,000	1,361,000
Eastern Visayas Centers for Health Development	1,361,000	1,361,000
Region IX - Zamboanga Peninsula	27,047,000	27,047,000
Zamboanga Peninsula Centers for Health Development	27,047,000	27,047,000
Region X - Northern Mindanao	57,583,000	57,583,000
Northern Mindanao Centers for Health Development	57,583,000	57,583,000

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Region XI - Davao		<u>7,583,000</u>	<u>7,583,000</u>
Davao Region Centers for Health Development		7,583,000	7,583,000
Region XII - SOCCSKSARGEN		<u>55,535,000</u>	<u>55,535,000</u>
SOCCSKSARGEN Centers for Health Development		55,535,000	55,535,000
Region XIII - Caraga		<u>947,000</u>	<u>947,000</u>
Caraga Centers for Health Development		947,000	947,000
Assistance to Philippine Tuberculosis Society (PTS)		<u>14,559,000</u>	<u>14,559,000</u>
National Capital Region (NCR)		<u>14,559,000</u>	<u>14,559,000</u>
Central Office		14,559,000	14,559,000
PREVENTION AND CONTROL OF NON-COMMUNICABLE DISEASES SUB-PROGRAM		<u>2,921,305,000</u>	<u>2,921,305,000</u>
Prevention and Control of Non-Communicable Diseases		<u>2,921,305,000</u>	<u>2,921,305,000</u>
National Capital Region (NCR)		<u>2,921,305,000</u>	<u>2,921,305,000</u>
Central Office		2,921,305,000	2,921,305,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	<u>16,084,000</u>	<u>1,068,231,000</u>	<u>1,084,315,000</u>
Epidemiology and Surveillance	<u>16,084,000</u>	<u>1,068,231,000</u>	<u>1,084,315,000</u>
National Capital Region (NCR)	<u>16,084,000</u>	<u>1,052,326,000</u>	<u>1,068,410,000</u>
Central Office	16,084,000	1,050,931,000	1,067,015,000
Metro Manila Centers for Health Development		1,395,000	1,395,000
Region I - Ilocos		<u>1,050,000</u>	<u>1,050,000</u>
Ilocos Centers for Health Development		1,050,000	1,050,000
Cordillera Administrative Region (CAR)		<u>954,000</u>	<u>954,000</u>
Cordillera Centers for Health Development		954,000	954,000
Region II - Cagayan Valley		<u>1,267,000</u>	<u>1,267,000</u>
Cagayan Valley Centers for Health Development		1,267,000	1,267,000
Region III - Central Luzon		<u>1,445,000</u>	<u>1,445,000</u>
Central Luzon Centers for Health Development		1,445,000	1,445,000
Region IVA - CALABARZON		<u>2,601,000</u>	<u>2,601,000</u>
CALABARZON Centers for Health Development		2,601,000	2,601,000

Region IVB - MIMAROPA	<u>1,337,000</u>	<u>1,337,000</u>		<u>1,337,000</u>
MIMAROPA Centers for Health Development	1,337,000			1,337,000
Region V - Bicol	<u>734,000</u>	<u>734,000</u>		<u>734,000</u>
Bicol Centers for Health Development	734,000			734,000
Region VI - Western Visayas	<u>1,069,000</u>	<u>1,069,000</u>		<u>1,069,000</u>
Western Visayas Centers for Health Development	1,069,000			1,069,000
Region VII - Central Visayas	<u>534,000</u>	<u>534,000</u>		<u>534,000</u>
Central Visayas Centers for Health Development	534,000			534,000
Region VIII - Eastern Visayas	<u>1,067,000</u>	<u>1,067,000</u>		<u>1,067,000</u>
Eastern Visayas Centers for Health Development	1,067,000			1,067,000
Region IX - Zamboanga Peninsula	<u>893,000</u>	<u>893,000</u>		<u>893,000</u>
Zamboanga Peninsula Centers for Health Development	893,000			893,000
Region X - Northern Mindanao	<u>828,000</u>	<u>828,000</u>		<u>828,000</u>
Northern Mindanao Centers for Health Development	828,000			828,000
Region XI - Davao	<u>534,000</u>	<u>534,000</u>		<u>534,000</u>
Davao Region Centers for Health Development	534,000			534,000
Region XII - SOCCSKSARGEN	<u>1,058,000</u>	<u>1,058,000</u>		<u>1,058,000</u>
SOCCSKSARGEN Centers for Health Development	1,058,000			1,058,000
Region XIII - Caraga	<u>534,000</u>	<u>534,000</u>		<u>534,000</u>
Caraga Centers for Health Development	534,000			534,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	<u>9,117,000</u>	<u>413,677,000</u>	<u>329,547,000</u>	<u>752,341,000</u>
Health Emergency Preparedness and Response	<u>9,117,000</u>	<u>213,677,000</u>	<u>29,547,000</u>	<u>252,341,000</u>
National Capital Region (NCR)	<u>9,117,000</u>	<u>163,310,000</u>	<u>29,547,000</u>	<u>201,974,000</u>
Central Office	9,117,000	157,999,000	29,547,000	196,663,000
Metro Manila Centers for Health Development		5,311,000		5,311,000
Region I - Ilocos	<u>3,322,000</u>	<u>3,322,000</u>		<u>3,322,000</u>
Ilocos Centers for Health Development	3,322,000			3,322,000
Cordillera Administrative Region (CAR)	<u>1,595,000</u>	<u>1,595,000</u>		<u>1,595,000</u>
Cordillera Centers for Health Development	1,595,000			1,595,000

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Region II - Cagayan Valley	<u>1,739,000</u>		<u>1,739,000</u>
Cagayan Valley Centers for Health Development	1,739,000		1,739,000
Region III - Central Luzon	<u>4,266,000</u>		<u>4,266,000</u>
Central Luzon Centers for Health Development	4,266,000		4,266,000
Region IVA - CALABARZON	<u>3,539,000</u>		<u>3,539,000</u>
CALABARZON Centers for Health Development	3,539,000		3,539,000
Region IVB - MIMAROPA	<u>3,487,000</u>		<u>3,487,000</u>
MIMAROPA Centers for Health Development	3,487,000		3,487,000
Region V - Bicol	<u>3,943,000</u>		<u>3,943,000</u>
Bicol Centers for Health Development	3,943,000		3,943,000
Region VI - Western Visayas	<u>5,644,000</u>		<u>5,644,000</u>
Western Visayas Centers for Health Development	5,644,000		5,644,000
Region VII - Central Visayas	<u>3,486,000</u>		<u>3,486,000</u>
Central Visayas Centers for Health Development	3,486,000		3,486,000
Region VIII - Eastern Visayas	<u>3,257,000</u>		<u>3,257,000</u>
Eastern Visayas Centers for Health Development	3,257,000		3,257,000
Region IX - Zamboanga Peninsula	<u>3,465,000</u>		<u>3,465,000</u>
Zamboanga Peninsula Centers for Health Development	3,465,000		3,465,000
Region X - Northern Mindanao	<u>3,854,000</u>		<u>3,854,000</u>
Northern Mindanao Centers for Health Development	3,854,000		3,854,000
Region XI - Davao	<u>3,145,000</u>		<u>3,145,000</u>
Davao Region Centers for Health Development	3,145,000		3,145,000
Region XII - SOCCSKSARGEN	<u>3,299,000</u>		<u>3,299,000</u>
SOCCSKSARGEN Centers for Health Development	3,299,000		3,299,000
Region XIII - Caraga	<u>2,326,000</u>		<u>2,326,000</u>
Caraga Centers for Health Development	2,326,000		2,326,000
Quick Response Fund	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
National Capital Region (NCR)	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
Central Office	200,000,000	300,000,000	500,000,000

HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	21,588,619,000	4,198,133,000	68,614,684,000
CURATIVE HEALTH CARE SUB-PROGRAM	42,003,760,000	20,931,015,000	4,198,133,000	67,132,908,000
Operations of Blood Centers and National Voluntary Blood Services Program	8,821,000	708,487,000		717,308,000
National Capital Region (NCR)	8,821,000	580,301,000		589,122,000
Central Office	8,821,000	580,301,000		589,122,000
Region I - Ilocos		10,180,000		10,180,000
Ilocos Centers for Health Development		10,180,000		10,180,000
Region II - Cagayan Valley		2,632,000		2,632,000
Cagayan Valley Centers for Health Development		2,632,000		2,632,000
Region III - Central Luzon		18,709,000		18,709,000
Central Luzon Centers for Health Development		18,709,000		18,709,000
Region V - Bicol		13,638,000		13,638,000
Bicol Centers for Health Development		13,638,000		13,638,000
Region VII - Central Visayas		25,591,000		25,591,000
Central Visayas Centers for Health Development		25,591,000		25,591,000
Region VIII - Eastern Visayas		4,911,000		4,911,000
Eastern Visayas Centers for Health Development		4,911,000		4,911,000
Region IX - Zamboanga Peninsula		14,567,000		14,567,000
Zamboanga Peninsula Centers for Health Development		14,567,000		14,567,000
Region X - Northern Mindanao		4,908,000		4,908,000
Northern Mindanao Centers for Health Development		4,908,000		4,908,000
Region XI - Davao		28,139,000		28,139,000
Davao Region Centers for Health Development		28,139,000		28,139,000
Region XII - SOCCSKSARGEN		4,911,000		4,911,000
SOCCSKSARGEN Centers for Health Development		4,911,000		4,911,000
Operations of DOH Hospitals in Metro Manila (MM)	10,879,587,000	5,863,560,000	317,700,000	17,060,847,000
National Capital Region (NCR)	10,879,587,000	5,863,560,000	317,700,000	17,060,847,000
'Amang' Rodriguez Medical Center	795,981,000	257,450,000	133,000,000	1,186,431,000
East Avenue Medical Center	1,306,395,000	1,623,637,000		2,930,032,000

GENERAL APPROPRIATIONS ACT, FY 2023

Jose Fabella Memorial Hospital	933,126,000	392,869,000		1,325,995,000
Jose R. Reyes Memorial Medical Center	1,179,184,000	319,568,000		1,498,752,000
National Center for Geriatric Health		97,166,000		97,166,000
National Center for Mental Health	1,356,190,000	796,958,000		2,153,148,000
National Children's Hospital	582,418,000	317,582,000	100,000,000	1,000,000,000
Philippine Cancer Center		49,735,000		49,735,000
Philippine Orthopedic Center	782,991,000	375,448,000		1,158,439,000
Quirino Memorial Medical Center	1,067,117,000	444,942,000		1,512,059,000
Research Institute for Tropical Medicines	501,864,000	348,505,000		850,369,000
Rizal Medical Center	1,047,544,000	303,788,000		1,351,332,000
San Lazaro Hospital	742,119,000	331,252,000		1,073,371,000
Tondo Medical Center	584,658,000	204,660,000	84,700,000	874,018,000
Operations of DOH Regional Hospitals and Other Health Facilities	<u>31,115,352,000</u>	<u>13,593,933,000</u>	<u>3,739,648,000</u>	<u>48,448,933,000</u>
National Capital Region (NCR)	<u>1,849,008,000</u>	<u>772,543,000</u>	<u>181,793,000</u>	<u>2,803,344,000</u>
Dr. Jose N. Rodriguez Memorial Hospital	745,912,000	349,398,000		1,095,310,000
Las Piñas General Hospital and Satellite Trauma Center	419,070,000	190,483,000		609,553,000
San Lorenzo Ruiz General Hospital	158,513,000	72,570,000	181,793,000	412,876,000
Valenzuela Medical Center	525,513,000	160,092,000		685,605,000
Region I - Ilocos	<u>2,438,246,000</u>	<u>795,990,000</u>	<u>307,780,000</u>	<u>3,542,016,000</u>
Conrado F. Estrella Regional Medical and Trauma Center		31,329,000		31,329,000
Ilocos Sur Medical Center		33,500,000	120,000,000	153,500,000
Ilocos Training and Regional Medical Center	706,366,000	243,002,000		949,368,000
Mariano Marcos Memorial Hospital and Medical Center	586,812,000	240,522,000	187,780,000	1,015,114,000
Region I Medical Center	1,145,068,000	247,637,000		1,392,705,000
Cordillera Administrative Region (CAR)	<u>2,148,925,000</u>	<u>618,294,000</u>	<u>300,000,000</u>	<u>3,067,219,000</u>
Baguio General Hospital and Medical Center	1,534,865,000	435,805,000	300,000,000	2,270,670,000
Conner District Hospital	86,004,000	18,837,000		104,841,000
Far North Luzon General Hospital and Training Center	218,004,000	85,694,000		303,698,000
Luis Hora Memorial Regional Hospital	310,052,000	77,958,000		388,010,000

Region II - Cagayan Valley	<u>2,500,356,000</u>	<u>904,774,000</u>		<u>3,405,130,000</u>
Batanes General Hospital	95,441,000	25,842,000		121,283,000
Cagayan Valley Medical Center	1,116,920,000	404,582,000		1,521,502,000
Region II Trauma and Medical Center	628,740,000	187,220,000		815,960,000
Southern Isabela Medical Center	659,255,000	287,130,000		946,385,000
Region III - Central Luzon	<u>3,311,404,000</u>	<u>1,366,910,000</u>	<u>700,000,000</u>	<u>5,378,314,000</u>
Bataan General Hospital and Medical Center	764,513,000	266,280,000	100,000,000	1,130,793,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	868,257,000	311,329,000		1,179,586,000
Joni Villanueva General Hospital		33,500,000		33,500,000
Jose B. Lingad Memorial General Hospital	1,256,674,000	459,175,000	600,000,000	2,315,849,000
Mariveles Mental Wellness and General Hospital	251,678,000	214,921,000		466,599,000
Talavera General Hospital	170,282,000	81,705,000		251,987,000
Region IVA - CALABARZON	<u>1,163,863,000</u>	<u>490,143,000</u>	<u>210,852,000</u>	<u>1,864,858,000</u>
Batangas Medical Center	1,098,104,000	301,457,000	210,852,000	1,610,413,000
Maria L. Eleazar General Hospital		77,219,000		77,219,000
Southern Luzon Multi-Specialty Medical Center		33,500,000		33,500,000
Southern Tagalog Regional Hospital	65,759,000	77,967,000		143,726,000
Region IVB - MIMAROPA	<u>390,675,000</u>	<u>182,059,000</u>		<u>572,734,000</u>
Culion Sanitarium and General Hospital	165,980,000	69,743,000		235,723,000
Ospital ng Palawan	224,695,000	112,316,000		337,011,000
Region V - Bicol	<u>1,978,220,000</u>	<u>932,849,000</u>	<u>573,702,000</u>	<u>3,484,771,000</u>
Bicol Medical Center	1,107,139,000	453,602,000	287,851,000	1,848,592,000
Bicol Region General Hospital and Geriatric Medical Center	272,390,000	175,679,000		448,069,000
Bicol Regional Hospital and Medical Center	598,691,000	303,568,000	285,851,000	1,188,110,000
Region VI - Western Visayas	<u>1,940,093,000</u>	<u>800,710,000</u>	<u>265,852,000</u>	<u>3,006,655,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	953,779,000	329,065,000		1,282,844,000
Don Jose S. Monfort Medical Center	104,035,000	56,781,000		160,816,000
Western Visayas Medical Center	787,981,000	333,873,000	265,852,000	1,387,706,000

GENERAL APPROPRIATIONS ACT, FY 2023

Western Visayas Sanitarium and General Hospital	94,298,000	80,991,000		175,289,000
Region VII - Central Visayas	<u>3,217,135,000</u>	<u>1,623,139,000</u>	<u>534,013,000</u>	<u>5,374,287,000</u>
Cebu South Medical Center	502,873,000	91,992,000		594,865,000
Don Emilio del Valle Memorial Hospital	212,032,000	122,902,000		334,934,000
Eversley Childs Sanitarium and General Hospital	127,522,000	111,073,000		238,595,000
Governor Celestino Gallares Memorial Hospital	498,280,000	316,162,000	337,000,000	1,151,442,000
St. Anthony Mother and Child Hospital	172,843,000	51,157,000		224,000,000
Vicente Sotto, Sr. Memorial Medical Center	1,703,585,000	929,853,000	197,013,000	2,830,451,000
Region VIII - Eastern Visayas	<u>930,397,000</u>	<u>470,712,000</u>	<u>248,351,000</u>	<u>1,649,460,000</u>
Eastern Visayas Medical Center	858,995,000	419,764,000	248,351,000	1,527,110,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	71,402,000	50,948,000		122,350,000
Region IX - Zamboanga Peninsula	<u>2,005,746,000</u>	<u>790,749,000</u>		<u>2,796,495,000</u>
Basilan General Hospital	163,884,000	57,488,000		221,372,000
Dr. Jose Rizal Memorial Hospital	237,369,000	78,329,000		315,698,000
Labuan General Hospital	59,205,000	40,157,000		99,362,000
Margosatubig Regional Hospital	467,380,000	92,797,000		560,177,000
Mindanao Central Sanitarium	80,940,000	138,976,000		219,916,000
Sulu Sanitarium and General Hospital	76,018,000	42,563,000		118,581,000
Zamboanga City Medical Center	920,950,000	340,439,000		1,261,389,000
Region X - Northern Mindanao	<u>2,260,032,000</u>	<u>1,142,886,000</u>	<u>231,454,000</u>	<u>3,634,372,000</u>
Amai Pakpak Medical Center	705,344,000	262,407,000	165,600,000	1,133,351,000
Camiguin General Hospital		276,985,000		276,985,000
First Misamis Oriental General Hospital		50,053,000		50,053,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	480,163,000	219,938,000		700,101,000
Northern Mindanao Medical Center	1,074,525,000	333,503,000	65,854,000	1,473,882,000
Region XI - Davao	<u>3,460,004,000</u>	<u>1,829,163,000</u>	<u>185,851,000</u>	<u>5,475,018,000</u>
Davao Occidental General Hospital		31,329,000		31,329,000
Davao Regional Medical Center	903,519,000	444,795,000		1,348,314,000
Southern Philippines Medical Center	2,556,485,000	1,353,039,000	185,851,000	4,095,375,000

Region XII - SOCCSKSARGEN	<u>876,041,000</u>	<u>555,788,000</u>	<u>1,431,829,000</u>
Cotabato Regional and Medical Center	736,812,000	374,343,000	1,111,155,000
Cotabato Sanitarium and General Hospital	65,757,000	89,071,000	154,828,000
SOCCSKSARGEN General Hospital	73,472,000	92,374,000	165,846,000
Region XIII - Caraga	<u>645,207,000</u>	<u>317,224,000</u>	<u>962,431,000</u>
Adela Serra Ty Memorial Medical Center	341,186,000	140,681,000	481,867,000
Caraga Regional Hospital	304,021,000	141,127,000	445,148,000
Siargao Island Medical Center		35,416,000	35,416,000
Operations of National and Sub-National Reference Laboratories		<u>765,035,000</u>	<u>140,785,000</u>
National Capital Region (NCR)		<u>713,908,000</u>	<u>140,785,000</u>
San Lazaro Hospital SNL		5,644,000	5,644,000
Central Office		36,478,000	36,478,000
East Avenue Medical Center		80,762,000	80,762,000
Research Institute for Tropical Medicines		542,225,000	542,225,000
San Lazaro Hospital		48,799,000	140,785,000
Cordillera Administrative Region (CAR)		<u>3,409,000</u>	<u>3,409,000</u>
Baguio General Hospital and Medical Center SNL		3,409,000	3,409,000
Region V - Bicol		<u>33,970,000</u>	<u>33,970,000</u>
Bicol South Luzon SNL		33,970,000	33,970,000
Region VI - Western Visayas		<u>3,409,000</u>	<u>3,409,000</u>
Western Visayas Medical Center SNL		3,409,000	3,409,000
Region VII - Central Visayas		<u>3,409,000</u>	<u>3,409,000</u>
Vicente Sotto, Sr. Memorial Medical Center SNL		3,409,000	3,409,000
Region XI - Davao		<u>6,930,000</u>	<u>6,930,000</u>
Southern Philippines Medical Center SNL		6,930,000	6,930,000
REHABILITATIVE HEALTH CARE SUB-PROGRAM	<u>824,172,000</u>	<u>657,604,000</u>	<u>1,481,776,000</u>
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>824,172,000</u>	<u>657,604,000</u>	<u>1,481,776,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region (NCR)	<u>119,889,000</u>	<u>178,748,000</u>	<u>298,637,000</u>
Central Office	16,127,000	79,411,000	95,538,000
Bicutan Rehabilitation Center	103,152,000	93,034,000	196,186,000
Las Piñas Drug Abuse Treatment and Rehabilitation Center	610,000	6,303,000	6,913,000
Region I - Ilocos	<u>96,454,000</u>	<u>42,815,000</u>	<u>139,269,000</u>
Dagupan Rehabilitation Center	70,207,000	29,798,000	100,005,000
San Fernando, La Union Treatment and Rehabilitation Center	26,247,000	13,017,000	39,264,000
Cordillera Administrative Region (CAR)		<u>4,428,000</u>	<u>4,428,000</u>
Banko, Mountain Province Treatment and Rehabilitation Center		4,428,000	4,428,000
Region II - Cagayan Valley	<u>43,413,000</u>	<u>24,564,000</u>	<u>67,977,000</u>
Isabela Rehabilitation Center	43,413,000	24,564,000	67,977,000
Region III - Central Luzon	<u>47,709,000</u>	<u>99,825,000</u>	<u>147,534,000</u>
Bataan Rehabilitation Center	47,709,000	26,192,000	73,901,000
Central Luzon Centers for Health Development		73,633,000	73,633,000
Region IVA - CALABARZON	<u>74,993,000</u>	<u>32,265,000</u>	<u>107,258,000</u>
Tagaytay Rehabilitation Center	74,993,000	32,265,000	107,258,000
Region V - Bicol	<u>90,692,000</u>	<u>53,987,000</u>	<u>144,679,000</u>
Camarines Sur Rehabilitation Center	46,189,000	27,552,000	73,741,000
Malinao, Albay Rehabilitation Center	44,503,000	26,435,000	70,938,000
Region VI - Western Visayas	<u>42,154,000</u>	<u>25,122,000</u>	<u>67,276,000</u>
Pototan, Iloilo Rehabilitation Center	42,154,000	25,122,000	67,276,000
Region VII - Central Visayas	<u>95,305,000</u>	<u>57,033,000</u>	<u>152,338,000</u>
Argao, Cebu Rehabilitation Center	53,864,000	33,727,000	87,591,000
Cebu City Rehabilitation Center	41,441,000	23,306,000	64,747,000
Region VIII - Eastern Visayas	<u>51,127,000</u>	<u>23,677,000</u>	<u>74,804,000</u>
Dulag, Leyte Rehabilitation Center	51,127,000	23,677,000	74,804,000
Region IX - Zamboanga Peninsula		<u>8,389,000</u>	<u>8,389,000</u>
Zamboanga City Treatment and Rehabilitation Center		8,389,000	8,389,000

Region X - Northern Mindanao	<u>55,762,000</u>	<u>42,830,000</u>		<u>98,592,000</u>
Cagayan de Oro Rehabilitation Center	55,762,000	25,289,000		81,051,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center		17,541,000		17,541,000
Region XI - Davao	<u>26,555,000</u>	<u>13,009,000</u>		<u>39,564,000</u>
Malagos, Davao Treatment and Rehabilitation Center	26,555,000	13,009,000		39,564,000
Region XII - SOCCSKSARGEN	<u>26,709,000</u>	<u>13,007,000</u>		<u>39,716,000</u>
SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center	26,709,000	13,007,000		39,716,000
Region XIII - Caraga	<u>53,410,000</u>	<u>37,905,000</u>		<u>91,315,000</u>
Caraga Rehabilitation Center	44,899,000	20,887,000		65,786,000
San Francisco, Agusan Del Sur Treatment and Rehabilitation Center	8,511,000	17,018,000		25,529,000
HEALTH REGULATORY PROGRAM	<u>863,320,000</u>	<u>144,172,000</u>	<u>100,000,000</u>	<u>1,107,492,000</u>
HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	<u>248,710,000</u>	<u>106,625,000</u>		<u>355,335,000</u>
Regulation of Health Facilities and Services	<u>47,573,000</u>	<u>33,044,000</u>		<u>80,617,000</u>
National Capital Region (NCR)	<u>47,573,000</u>	<u>33,044,000</u>		<u>80,617,000</u>
Central Office	47,573,000	33,044,000		80,617,000
Regulation of Regional Health Facilities and Services	<u>201,137,000</u>	<u>73,581,000</u>		<u>274,718,000</u>
National Capital Region (NCR)	<u>13,279,000</u>	<u>3,770,000</u>		<u>17,049,000</u>
Metro Manila Centers for Health Development	13,279,000	3,770,000		17,049,000
Region I - Ilocos	<u>13,370,000</u>	<u>7,037,000</u>		<u>20,407,000</u>
Ilocos Centers for Health Development	13,370,000	7,037,000		20,407,000
Cordillera Administrative Region (CAR)	<u>10,333,000</u>	<u>3,038,000</u>		<u>13,371,000</u>
Cordillera Centers for Health Development	10,333,000	3,038,000		13,371,000
Region II - Cagayan Valley	<u>11,571,000</u>	<u>4,496,000</u>		<u>16,067,000</u>
Cagayan Valley Centers for Health Development	11,571,000	4,496,000		16,067,000
Region III - Central Luzon	<u>13,475,000</u>	<u>6,742,000</u>		<u>20,217,000</u>
Central Luzon Centers for Health Development	13,475,000	6,742,000		20,217,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region IVA - CALABARZON	<u>14,336,000</u>	<u>4,813,000</u>	<u>19,149,000</u>
CALABARZON Centers for Health Development	14,336,000	4,813,000	19,149,000
Region IVB - MIMAROPA	<u>13,147,000</u>	<u>3,695,000</u>	<u>16,842,000</u>
MIMAROPA Centers for Health Development	13,147,000	3,695,000	16,842,000
Region V - Bicol	<u>11,267,000</u>	<u>3,527,000</u>	<u>14,794,000</u>
Bicol Centers for Health Development	11,267,000	3,527,000	14,794,000
Region VI - Western Visayas	<u>13,734,000</u>	<u>4,849,000</u>	<u>18,583,000</u>
Western Visayas Centers for Health Development	13,734,000	4,849,000	18,583,000
Region VII - Central Visayas	<u>12,370,000</u>	<u>3,727,000</u>	<u>16,097,000</u>
Central Visayas Centers for Health Development	12,370,000	3,727,000	16,097,000
Region VIII - Eastern Visayas	<u>12,729,000</u>	<u>2,488,000</u>	<u>15,217,000</u>
Eastern Visayas Centers for Health Development	12,729,000	2,488,000	15,217,000
Region IX - Zamboanga Peninsula	<u>12,373,000</u>	<u>2,815,000</u>	<u>15,188,000</u>
Zamboanga Peninsula Centers for Health Development	12,373,000	2,815,000	15,188,000
Region X - Northern Mindanao	<u>12,651,000</u>	<u>6,714,000</u>	<u>19,365,000</u>
Northern Mindanao Centers for Health Development	12,651,000	6,714,000	19,365,000
Region XI - Davao	<u>13,620,000</u>	<u>5,886,000</u>	<u>19,506,000</u>
Davao Region Centers for Health Development	13,620,000	5,886,000	19,506,000
Region XII - SOCCSKSARGEN	<u>13,376,000</u>	<u>4,222,000</u>	<u>17,598,000</u>
SOCCSKSARGEN Centers for Health Development	13,376,000	4,222,000	17,598,000
Region XIII - Caraga	<u>9,506,000</u>	<u>5,762,000</u>	<u>15,268,000</u>
Caraga Centers for Health Development	9,506,000	5,762,000	15,268,000
CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>431,339,000</u>		<u>431,339,000</u>
Regulation of Health Establishments and Products	<u>431,339,000</u>		<u>431,339,000</u>
National Capital Region (NCR)	<u>431,339,000</u>		<u>431,339,000</u>
Food and Drug Administration	431,339,000		431,339,000
ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>183,271,000</u>	<u>100,000,000</u>	<u>283,271,000</u>
Provision of Quarantine Services and International Health Surveillance	<u>183,271,000</u>	<u>100,000,000</u>	<u>283,271,000</u>

National Capital Region (NCR)	<u>183,271,000</u>		<u>100,000,000</u>	<u>283,271,000</u>
Bureau of Quarantine	183,271,000		100,000,000	283,271,000
HEALTH TECHNOLOGY ASSESSMENT SUB-PROGRAM		<u>37,547,000</u>		<u>37,547,000</u>
Health Technology Assessment		<u>37,547,000</u>		<u>37,547,000</u>
National Capital Region (NCR)		<u>37,547,000</u>		<u>37,547,000</u>
Central Office		37,547,000		37,547,000
SOCIAL HEALTH PROTECTION PROGRAM		<u>33,130,649,000</u>		<u>33,130,649,000</u>
Medical Assistance to Indigent and Financially-Incapacitated Patients (MAIP)		<u>32,630,649,000</u>		<u>32,630,649,000</u>
National Capital Region (NCR)		<u>32,630,649,000</u>		<u>32,630,649,000</u>
Central Office		<u>32,630,649,000</u>		<u>32,630,649,000</u>
Cancer Assistance Fund		<u>500,000,000</u>		<u>500,000,000</u>
National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
Central Office		<u>500,000,000</u>		<u>500,000,000</u>
Sub-total, Operations	<u>60,922,571,000</u>	<u>81,444,697,000</u>	<u>31,535,495,000</u>	<u>173,902,763,000</u>
Total, Regular Programs	<u>74,329,146,000</u>	<u>83,008,183,000</u>	<u>31,535,495,000</u>	<u>188,872,824,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers		<u>19,962,172,000</u>		<u>19,962,172,000</u>
National Capital Region (NCR)		<u>19,962,172,000</u>		<u>19,962,172,000</u>
Central Office		<u>19,962,172,000</u>		<u>19,962,172,000</u>
Hiring of Immunization Vaccinators		<u>300,000,000</u>		<u>300,000,000</u>
National Capital Region (NCR)		<u>300,000,000</u>		<u>300,000,000</u>
Central Office		<u>300,000,000</u>		<u>300,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>20,262,172,000</u>		<u>20,262,172,000</u>
Total, Project(s)		<u>20,262,172,000</u>		<u>20,262,172,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 74,329,146,000</u>	<u>P 103,270,355,000</u>	<u>P 31,535,495,000</u>	<u>P 209,134,996,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	33,794,318
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Total Permanent Positions	<u>33,794,318</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,657,476
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Representation Allowance	33,985
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Transportation Allowance	31,201
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Clothing and Uniform Allowance	422,652
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Honoraria	4,462
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Mid-Year Bonus - Civilian	2,816,189
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Year End Bonus	2,816,189
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Cash Gift	352,210
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Productivity Enhancement Incentive	352,210
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Step Increment	<u>84,480</u>
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Total Other Compensation Common to All	<u>8,571,054</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	4,932,460
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Night Shift Differential Pay	90,652
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Lump-sum for filling of Positions - Civilian	<u>9,282,893</u>
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Total Other Compensation for Specific Groups	<u>14,306,005</u>
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Other Benefits

PAG-IBIG Contributions	84,530
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PhilHealth Contributions	755,090
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Employees Compensation Insurance Premiums	84,530
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Terminal Leave	<u>366,633</u>
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Total Other Benefits	<u>1,290,783</u>
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Non-Permanent Positions

	<u>16,366,986</u>
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Total Personnel Services

	<u>74,329,146</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	323,149
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Training and Scholarship Expenses	1,199,461
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Supplies and Materials Expenses	34,193,142
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Utility Expenses	2,228,209
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Communication Expenses	266,078
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Awards/Rewards and Prizes	18,687
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Survey, Research, Exploration and Development Expenses	220,138
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	10,393
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Professional Services	22,526,313
General Services	1,476,147
Repairs and Maintenance	492,395
Financial Assistance/Subsidy	34,804,673
Taxes, Insurance Premiums and Other Fees	239,014
Labor and Wages	40,756
Other Maintenance and Operating Expenses	
Advertising Expenses	37,601
Printing and Publication Expenses	299,622
Representation Expenses	58,050
Transportation and Delivery Expenses	272,337
Rent/Lease Expenses	423,293
Membership Dues and Contributions to Organizations	3,483
Subscription Expenses	20,730
Other Maintenance and Operating Expenses	<u>4,116,684</u>
 Total Maintenance and Other Operating Expenses	 <u>103,270,355</u>
 Total Current Operating Expenditures	 <u>177,599,501</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	50,000
Buildings and Other Structures	14,507,159
Machinery and Equipment Outlay	16,074,536
Transportation Equipment Outlay	<u>903,800</u>
 Total Capital Outlays	 <u>31,535,495</u>
 TOTAL NEW APPROPRIATIONS	 <u>209,134,996</u>

B. NATIONAL NUTRITION COUNCIL

For general administration and support, and operations, as indicated hereunder P 437,167,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 32,818,000	P 10,227,000	P	P 43,045,000
Operations	<u>51,669,000</u>	<u>329,813,000</u>	<u>12,640,000</u>	<u>394,122,000</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM	<u>51,669,000</u>	<u>329,813,000</u>	<u>12,640,000</u>	<u>394,122,000</u>
Total, Regular Programs	<u>84,487,000</u>	<u>340,040,000</u>	<u>12,640,000</u>	<u>437,167,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 84,487,000</u>	<u>P 340,040,000</u>	<u>P 12,640,000</u>	<u>P 437,167,000</u>

Special Provision(s)

1. **Online Tracker for First 1,000 Days Programs and Expenditures.** Pursuant to Section 14 of R.A. No. 11148 (Kalusugan at Nutrisyon ng Mag-Nanay Act), the National Nutrition Council (NNC) shall identify and publish under the transparency seal of its official website, quarterly reports on all programs, activities, and projects, and the corresponding key performance indicators, appropriations and disbursements thereof, which are related to the health nutrition of adolescent females, pregnant and lactating women, infants and young children by all departments and local government units.

The NNC shall send written notice when said reports have been submitted or posted on its website to the Department of Budget and Management (DBM), House Committee on Appropriations, and the Senate Committee on Finance.

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

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

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

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

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 27,917,000	P 9,224,000	P	P 37,141,000
Human Resource Development		1,003,000		1,003,000
Administration of Personnel Benefits	4,901,000			4,901,000
Sub-total, General Administration and Support	<u>32,818,000</u>	<u>10,227,000</u>		<u>43,045,000</u>
Operations				
NATIONAL NUTRITION MANAGEMENT PROGRAM	<u>51,669,000</u>	<u>329,813,000</u>	<u>12,640,000</u>	<u>394,122,000</u>
Nutrition policy, standards, plan and program development and coordination	3,599,000	440,000		4,039,000
Philippine food and nutrition surveillance	6,332,000	11,342,000	12,640,000	30,314,000
Promotion of good nutrition	4,873,000	60,840,000		65,713,000
Assistance to national, local nutrition and related programs	<u>36,865,000</u>	<u>257,191,000</u>		<u>294,056,000</u>
Sub-total, Operations	<u>51,669,000</u>	<u>329,813,000</u>	<u>12,640,000</u>	<u>394,122,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 84,487,000</u>	<u>P 340,040,000</u>	<u>P 12,640,000</u>	<u>P 437,167,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	53,090
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Total Permanent Positions	<u>53,090</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,160
Representation Allowance	1,164
Transportation Allowance	1,164
Clothing and Uniform Allowance	540
Mid-Year Bonus - Civilian	4,425
Year End Bonus	4,425
Cash Gift	450
Productivity Enhancement Incentive	450
Step Increment	<u>132</u>

Total Other Compensation Common to All	<u>14,910</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	<u>10,285</u>
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Total Other Compensation for Specific Groups	<u>10,285</u>
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Other Benefits

PAG-IBIG Contributions	107
PhilHealth Contributions	1,087
Employees Compensation Insurance Premiums	107
Terminal Leave	<u>4,901</u>

Total Other Benefits	<u>6,202</u>
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Total Personnel Services	<u>84,487</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	47,633
Training and Scholarship Expenses	24,483
Supplies and Materials Expenses	108,315
Utility Expenses	2,406
Communication Expenses	4,725
Awards/Rewards and Prizes	5,426
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	54,445
General Services	4,795
Repairs and Maintenance	3,550

Taxes, Insurance Premiums and Other Fees	728
Other Maintenance and Operating Expenses	
Advertising Expenses	25,418
Printing and Publication Expenses	4,242
Representation Expenses	38,585
Rent/Lease Expenses	6,763
Subscription Expenses	3,671
Other Maintenance and Operating Expenses	<u>4,705</u>
 Total Maintenance and Other Operating Expenses	 <u>340,040</u>
 Total Current Operating Expenditures	 <u>424,527</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,500
Intangible Assets Outlay	<u>11,140</u>
 Total Capital Outlays	 <u>12,640</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>437,167</u></u>

C. PHILIPPINE NATIONAL AIDS COUNCIL

For general administration and support, and operations, as indicated hereunder P 52,053,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 29,655,000	P 4,694,000		P 34,349,000
Operations	<u>7,139,000</u>	<u>10,565,000</u>		<u>17,704,000</u>
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	<u>7,139,000</u>	<u>10,565,000</u>		<u>17,704,000</u>
Total, Regular Programs	<u>36,794,000</u>	<u>15,259,000</u>		<u>52,053,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 36,794,000</u></u>	<u><u>P 15,259,000</u></u>		<u><u>P 52,053,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine National Aids Council (PNAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,401,000	P 4,694,000		P 31,095,000
Administration of Personnel Benefits	3,254,000			3,254,000
Sub-total, General Administration and Support	29,655,000	4,694,000		34,349,000
Operations				
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
HIV and AIDS Policy and Standards Development	2,691,000	9,757,000		12,448,000
Technical and Administrative Support to PNAC	4,448,000	808,000		5,256,000
Sub-total, Operations	7,139,000	10,565,000		17,704,000
TOTAL NEW APPROPRIATIONS	P 36,794,000	P 15,259,000		P 52,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 7,459

Total Permanent Positions 7,459

Other Compensation Common to All

Personnel Economic Relief Allowance	216
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	54
Mid-Year Bonus - Civilian	622
Year End Bonus	622

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Cash Gift	45
Productivity Enhancement Incentive	45
Step Increment	19
Total Other Compensation Common to All	2,067
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,492
Lump-sum for filling of Positions - Civilian	21,350
Total Other Compensation for Specific Groups	23,842
Other Benefits	
PAG-IBIG Contributions	10
PhilHealth Contributions	152
Employees Compensation Insurance Premiums	10
Terminal Leave	3,254
Total Other Benefits	3,426
Total Personnel Services	36,794
Maintenance and Other Operating Expenses	
Travelling Expenses	1,138
Training and Scholarship Expenses	3,565
Supplies and Materials Expenses	750
Utility Expenses	300
Communication Expenses	754
Professional Services	4,500
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	1,030
Subscription Expenses	7
Other Maintenance and Operating Expenses	3,115
Total Maintenance and Other Operating Expenses	15,259
Total Current Operating Expenditures	52,053
TOTAL NEW APPROPRIATIONS	52,053

**GENERAL SUMMARY
DEPARTMENT OF HEALTH**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 74,329,146,000	P 103,270,355,000	P 31,535,495,000	P 209,134,996,000
B. NATIONAL NUTRITION COUNCIL	84,487,000	340,040,000	12,640,000	437,167,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	<u>36,794,000</u>	<u>15,259,000</u>		<u>52,053,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P <u>74,450,427,000</u>	P <u>103,625,654,000</u>	P <u>31,548,135,000</u>	P <u>209,624,216,000</u>

XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations as indicated hereunder P 1,092,798,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 216,800,000	P 70,801,000	P 50,000,000	P 337,601,000
Support to Operations	54,776,000	43,373,000	111,280,000	209,429,000
Operations	<u>328,573,000</u>	<u>217,195,000</u>		<u>545,768,000</u>
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	62,899,000	80,156,000		143,055,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	86,903,000	92,269,000		179,172,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	84,151,000	22,683,000		106,834,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	<u>94,620,000</u>	<u>22,087,000</u>		<u>116,707,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 600,149,000</u>	<u>P 331,369,000</u>	<u>P 161,280,000</u>	<u>P 1,092,798,000</u>

Special Provision(s)

1. Land Use and Zoning Guidelines for Socialized and Economic Housing in the Vicinity of Transit Stations. The Department of Human Settlements and Urban Development (DHSUD), in consultation with the National Economic Development Authority (NEDA) and the Department of Transportation (DOTr), shall develop land use and zoning guidelines and acquire properties through its key shelter agencies, where necessary, to expand the scope for socialized and economic housing and urban development in the vicinity and in the approach to transit stations. In coordination with partner agencies, it shall propose public investments to the NEDA and DBM for FY 2024, in addition to the roads already included in the DPWH-DOTr Convergence Program, such as open spaces, drainage and essential education and housing facilities around these new transit-oriented settlement developments.

2. Compliance with the Balanced Housing Development Program. The DHSUD shall submit to Congress and publish on its website its report on the review and accounting of all balanced housing law compliance projects, as well as those implemented through alternative compliance modes covering the period 2016 to 2022 as per R.A. No. 10884 (Balanced Housing Development Program Amendments).

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DHSUD's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 203,731,000	P 70,801,000	P 50,000,000	P 324,532,000
National Capital Region (NCR)	79,665,000	47,713,000	50,000,000	177,378,000
Central Office	70,481,000	45,808,000	50,000,000	166,289,000
Regional Office - NCR	9,184,000	1,905,000		11,089,000
Region I - Ilocos	5,624,000	1,532,000		7,156,000
Regional Office - I	5,624,000	1,532,000		7,156,000
Cordillera Administrative Region (CAR)	9,181,000	1,492,000		10,673,000
Regional Office - CAR	9,181,000	1,492,000		10,673,000
Region II - Cagayan Valley	7,290,000	1,544,000		8,834,000
Regional Office - II	7,290,000	1,544,000		8,834,000
Region III - Central Luzon	10,183,000	1,590,000		11,773,000
Regional Office - III	10,183,000	1,590,000		11,773,000
Region IVA - CALABARZON	9,655,000	1,946,000		11,601,000
Regional Office - IV-A	9,655,000	1,946,000		11,601,000
Region IVB - MIMAROPA	9,914,000	1,088,000		11,002,000
Regional Office - IV-B	9,914,000	1,088,000		11,002,000
Region V - Bicol	6,478,000	1,078,000		7,556,000
Regional Office - V	6,478,000	1,078,000		7,556,000
Region VI - Western Visayas	4,784,000	1,088,000		5,872,000
Regional Office - VI	4,784,000	1,088,000		5,872,000
Region VII - Central Visayas	9,431,000	2,329,000		11,760,000
Regional Office - VII	9,431,000	2,329,000		11,760,000
Region VIII - Eastern Visayas	6,144,000	1,292,000		7,436,000

Regional Office - VIII	6,144,000	1,292,000		7,436,000
Region IX - Zamboanga Peninsula	<u>8,070,000</u>	<u>1,316,000</u>		<u>9,386,000</u>
Regional Office - IX	8,070,000	1,316,000		9,386,000
Region X - Northern Mindanao	<u>8,320,000</u>	<u>1,650,000</u>		<u>9,970,000</u>
Regional Office - X	8,320,000	1,650,000		9,970,000
Region XI - Davao	<u>12,264,000</u>	<u>2,287,000</u>		<u>14,551,000</u>
Regional Office - XI	12,264,000	2,287,000		14,551,000
Region XII - SOCCSKSARGEN	<u>11,285,000</u>	<u>1,324,000</u>		<u>12,609,000</u>
Regional Office - XII	11,285,000	1,324,000		12,609,000
Region XIII - Caraga	<u>5,443,000</u>	<u>1,532,000</u>		<u>6,975,000</u>
Regional Office - XIII	5,443,000	1,532,000		6,975,000
Administration of Personnel Benefits	<u>13,069,000</u>			<u>13,069,000</u>
National Capital Region (NCR)	<u>13,069,000</u>			<u>13,069,000</u>
Central Office	<u>13,069,000</u>			<u>13,069,000</u>
Sub-total, General Administration and Support	<u>216,800,000</u>	<u>70,801,000</u>	<u>50,000,000</u>	<u>337,601,000</u>
Support to Operations				
Technical support to management on program conceptualization and development, coordination and monitoring	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
National Capital Region (NCR)	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
Central Office	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
Sub-total, Support to Operations	<u>54,776,000</u>	<u>43,373,000</u>	<u>111,280,000</u>	<u>209,429,000</u>
Operations				
HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM	<u>62,899,000</u>	<u>80,156,000</u>		<u>143,055,000</u>
Policy Formulation and Monitoring of Housing Agencies and Stakeholders	<u>12,411,000</u>	<u>35,666,000</u>		<u>48,077,000</u>
National Capital Region (NCR)	<u>12,411,000</u>	<u>35,666,000</u>		<u>48,077,000</u>
Central Office	12,411,000	35,666,000		48,077,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>7,254,000</u>		<u>7,254,000</u>

National Capital Region (NCR)	<u>3,483,000</u>	<u>3,483,000</u>
Central Office	3,098,000	3,098,000
Regional Office - NCR	385,000	385,000
Region I - Ilocos	<u>220,000</u>	<u>220,000</u>
Regional Office - I	220,000	220,000
Cordillera Administrative Region (CAR)	<u>220,000</u>	<u>220,000</u>
Regional Office - CAR	220,000	220,000
Region II - Cagayan Valley	<u>220,000</u>	<u>220,000</u>
Regional Office - II	220,000	220,000
Region III - Central Luzon	<u>330,000</u>	<u>330,000</u>
Regional Office - III	330,000	330,000
Region IVA - CALABARZON	<u>364,000</u>	<u>364,000</u>
Regional Office - IV-A	364,000	364,000
Region IVB - MIMAROPA	<u>249,000</u>	<u>249,000</u>
Regional Office - IV-B	249,000	249,000
Region V - Bicol	<u>188,000</u>	<u>188,000</u>
Regional Office - V	188,000	188,000
Region VI - Western Visayas	<u>229,000</u>	<u>229,000</u>
Regional Office - VI	229,000	229,000
Region VII - Central Visayas	<u>362,000</u>	<u>362,000</u>
Regional Office - VII	362,000	362,000
Region VIII - Eastern Visayas	<u>154,000</u>	<u>154,000</u>
Regional Office - VIII	154,000	154,000
Region IX - Zamboanga Peninsula	<u>183,000</u>	<u>183,000</u>
Regional Office - IX	183,000	183,000
Region X - Northern Mindanao	<u>287,000</u>	<u>287,000</u>
Regional Office - X	287,000	287,000
Region XI - Davao	<u>313,000</u>	<u>313,000</u>
Regional Office - XI	313,000	313,000

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Region XII - SOCCSKSARGEN		<u>192,000</u>	<u>192,000</u>
Regional Office - XII		192,000	192,000
Region XIII - Caraga		<u>260,000</u>	<u>260,000</u>
Regional Office - XIII		260,000	260,000
Technical Advisory Services for LGUs in Shelter Planning	<u>48,128,000</u>	<u>30,986,000</u>	<u>79,114,000</u>
National Capital Region (NCR)	<u>7,203,000</u>	<u>6,066,000</u>	<u>13,269,000</u>
Central Office		4,594,000	4,594,000
Regional Office - NCR	7,203,000	1,472,000	8,675,000
Region I - Ilocos	<u>4,220,000</u>	<u>1,512,000</u>	<u>5,732,000</u>
Regional Office - I	4,220,000	1,512,000	5,732,000
Cordillera Administrative Region (CAR)	<u>2,016,000</u>	<u>2,127,000</u>	<u>4,143,000</u>
Regional Office - CAR	2,016,000	2,127,000	4,143,000
Region II - Cagayan Valley	<u>3,226,000</u>	<u>1,692,000</u>	<u>4,918,000</u>
Regional Office - II	3,226,000	1,692,000	4,918,000
Region III - Central Luzon	<u>2,770,000</u>	<u>1,272,000</u>	<u>4,042,000</u>
Regional Office - III	2,770,000	1,272,000	4,042,000
Region IVA - CALABARZON	<u>3,902,000</u>	<u>3,622,000</u>	<u>7,524,000</u>
Regional Office - IV-A	3,902,000	3,622,000	7,524,000
Region IVB - MIMAROPA	<u>1,065,000</u>	<u>2,002,000</u>	<u>3,067,000</u>
Regional Office - IV-B	1,065,000	2,002,000	3,067,000
Region V - Bicol	<u>3,550,000</u>	<u>2,517,000</u>	<u>6,067,000</u>
Regional Office - V	3,550,000	2,517,000	6,067,000
Region VI - Western Visayas	<u>1,879,000</u>	<u>1,272,000</u>	<u>3,151,000</u>
Regional Office - VI	1,879,000	1,272,000	3,151,000
Region VII - Central Visayas	<u>2,060,000</u>	<u>1,472,000</u>	<u>3,532,000</u>
Regional Office - VII	2,060,000	1,472,000	3,532,000
Region VIII - Eastern Visayas	<u>1,494,000</u>	<u>1,372,000</u>	<u>2,866,000</u>
Regional Office - VIII	1,494,000	1,372,000	2,866,000

Region IX - Zamboanga Peninsula	<u>2,343,000</u>	<u>972,000</u>	<u>3,315,000</u>
Regional Office - IX	2,343,000	972,000	3,315,000
Region X - Northern Mindanao	<u>3,155,000</u>	<u>1,322,000</u>	<u>4,477,000</u>
Regional Office - X	3,155,000	1,322,000	4,477,000
Region XI - Davao	<u>3,008,000</u>	<u>1,522,000</u>	<u>4,530,000</u>
Regional Office - XI	3,008,000	1,522,000	4,530,000
Region XII - SOCCSKSARGEN	<u>3,510,000</u>	<u>1,122,000</u>	<u>4,632,000</u>
Regional Office - XII	3,510,000	1,122,000	4,632,000
Region XIII - Caraga	<u>2,727,000</u>	<u>1,122,000</u>	<u>3,849,000</u>
Regional Office - XIII	2,727,000	1,122,000	3,849,000
National Drive Against Professional Squatters and Squatting Syndicates		<u>4,618,000</u>	<u>4,618,000</u>
National Capital Region (NCR)		<u>4,618,000</u>	<u>4,618,000</u>
Central Office		4,618,000	4,618,000
Formulation/Updating of Standards, Guidelines, Rules and Regulations on Land Use Planning, Zoning/Other Development Control, Housing and Real Estate Development Projects and Homeowners Associations (HOAs)	<u>2,360,000</u>	<u>1,632,000</u>	<u>3,992,000</u>
National Capital Region (NCR)	<u>2,360,000</u>	<u>1,632,000</u>	<u>3,992,000</u>
Central Office	2,360,000	1,632,000	3,992,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>86,903,000</u>	<u>92,269,000</u>	<u>179,172,000</u>
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>86,903,000</u>	<u>92,269,000</u>	<u>179,172,000</u>
National Capital Region (NCR)	<u>23,802,000</u>	<u>53,337,000</u>	<u>77,139,000</u>
Central Office	15,237,000	42,225,000	57,462,000
Regional Office - NCR	8,565,000	11,112,000	19,677,000
Region I - Ilocos	<u>3,229,000</u>	<u>1,391,000</u>	<u>4,620,000</u>
Regional Office - I	3,229,000	1,391,000	4,620,000
Cordillera Administrative Region (CAR)	<u>3,839,000</u>	<u>1,353,000</u>	<u>5,192,000</u>
Regional Office - CAR	3,839,000	1,353,000	5,192,000

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Region II - Cagayan Valley	<u>2,619,000</u>	<u>1,362,000</u>	<u>3,981,000</u>
Regional Office - II	2,619,000	1,362,000	3,981,000
Region III - Central Luzon	<u>5,233,000</u>	<u>5,135,000</u>	<u>10,368,000</u>
Regional Office - III	5,233,000	5,135,000	10,368,000
Region IVA - CALABARZON	<u>8,168,000</u>	<u>7,018,000</u>	<u>15,186,000</u>
Regional Office - IV-A	8,168,000	7,018,000	15,186,000
Region IVB - MIMAROPA	<u>3,691,000</u>	<u>1,942,000</u>	<u>5,633,000</u>
Regional Office - IV-B	3,691,000	1,942,000	5,633,000
Region V - Bicol	<u>2,773,000</u>	<u>2,307,000</u>	<u>5,080,000</u>
Regional Office - V	2,773,000	2,307,000	5,080,000
Region VI - Western Visayas	<u>4,637,000</u>	<u>2,864,000</u>	<u>7,501,000</u>
Regional Office - VI	4,637,000	2,864,000	7,501,000
Region VII - Central Visayas	<u>2,270,000</u>	<u>3,435,000</u>	<u>5,705,000</u>
Regional Office - VII	2,270,000	3,435,000	5,705,000
Region VIII - Eastern Visayas	<u>5,248,000</u>	<u>1,899,000</u>	<u>7,147,000</u>
Regional Office - VIII	5,248,000	1,899,000	7,147,000
Region IX - Zamboanga Peninsula	<u>1,554,000</u>	<u>1,438,000</u>	<u>2,992,000</u>
Regional Office - IX	1,554,000	1,438,000	2,992,000
Region X - Northern Mindanao	<u>3,967,000</u>	<u>2,029,000</u>	<u>5,996,000</u>
Regional Office - X	3,967,000	2,029,000	5,996,000
Region XI - Davao	<u>6,745,000</u>	<u>3,448,000</u>	<u>10,193,000</u>
Regional Office - XI	6,745,000	3,448,000	10,193,000
Region XII - SOCCSKSARGEN	<u>5,289,000</u>	<u>1,896,000</u>	<u>7,185,000</u>
Regional Office - XII	5,289,000	1,896,000	7,185,000
Region XIII - Caraga	<u>3,839,000</u>	<u>1,415,000</u>	<u>5,254,000</u>
Regional Office - XIII	3,839,000	1,415,000	5,254,000
ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM	<u>84,151,000</u>	<u>22,683,000</u>	<u>106,834,000</u>
Provision of Technical Assistance to LGUs in the Preparation/Updating of Comprehensive Land Use Plans and Zoning Ordinances	<u>84,151,000</u>	<u>22,683,000</u>	<u>106,834,000</u>

National Capital Region (NCR)	<u>27,517,000</u>	<u>8,292,000</u>	<u>35,809,000</u>
Central Office	22,450,000	8,072,000	30,522,000
Regional Office - NCR	5,067,000	220,000	5,287,000
Region I - Ilocos	<u>1,266,000</u>	<u>185,000</u>	<u>1,451,000</u>
Regional Office - I	1,266,000	185,000	1,451,000
Cordillera Administrative Region (CAR)	<u>3,782,000</u>	<u>212,000</u>	<u>3,994,000</u>
Regional Office - CAR	3,782,000	212,000	3,994,000
Region II - Cagayan Valley	<u>3,903,000</u>	<u>168,000</u>	<u>4,071,000</u>
Regional Office - II	3,903,000	168,000	4,071,000
Region III - Central Luzon	<u>4,456,000</u>	<u>347,000</u>	<u>4,803,000</u>
Regional Office - III	4,456,000	347,000	4,803,000
Region IVA - CALABARZON	<u>6,518,000</u>	<u>844,000</u>	<u>7,362,000</u>
Regional Office - IV-A	6,518,000	844,000	7,362,000
Region IVB - MIMAROPA	<u>2,515,000</u>	<u>266,000</u>	<u>2,781,000</u>
Regional Office - IV-B	2,515,000	266,000	2,781,000
Region V - Bicol	<u>3,041,000</u>	<u>488,000</u>	<u>3,529,000</u>
Regional Office - V	3,041,000	488,000	3,529,000
Region VI - Western Visayas	<u>3,718,000</u>	<u>2,250,000</u>	<u>5,968,000</u>
Regional Office - VI	3,718,000	2,250,000	5,968,000
Region VII - Central Visayas	<u>5,067,000</u>	<u>2,270,000</u>	<u>7,337,000</u>
Regional Office - VII	5,067,000	2,270,000	7,337,000
Region VIII - Eastern Visayas	<u>3,432,000</u>	<u>209,000</u>	<u>3,641,000</u>
Regional Office - VIII	3,432,000	209,000	3,641,000
Region IX - Zamboanga Peninsula	<u>1,877,000</u>	<u>1,855,000</u>	<u>3,732,000</u>
Regional Office - IX	1,877,000	1,855,000	3,732,000
Region X - Northern Mindanao	<u>3,599,000</u>	<u>3,877,000</u>	<u>7,476,000</u>
Regional Office - X	3,599,000	3,877,000	7,476,000
Region XI - Davao	<u>5,536,000</u>	<u>982,000</u>	<u>6,518,000</u>
Regional Office - XI	5,536,000	982,000	6,518,000

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Region XII - SOCCSKSARGEN	<u>4,106,000</u>	<u>253,000</u>	<u>4,359,000</u>
Regional Office - XII	4,106,000	253,000	4,359,000
Region XIII - Caraga	<u>3,818,000</u>	<u>185,000</u>	<u>4,003,000</u>
Regional Office - XIII	3,818,000	185,000	4,003,000
HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM	<u>94,620,000</u>	<u>22,087,000</u>	<u>116,707,000</u>
Processing Applications for Permits, Licenses, Clearances, Registration Certificates and Other Issuances Pertaining to Development and Sale of Subdivision, Condominium and Other Real Estate Development Projects and Homeowners Associations	<u>94,620,000</u>	<u>22,087,000</u>	<u>116,707,000</u>
National Capital Region (NCR)	<u>25,123,000</u>	<u>5,067,000</u>	<u>30,190,000</u>
Central Office	14,731,000	3,727,000	18,458,000
Regional Office - NCR	10,392,000	1,340,000	11,732,000
Region I - Ilocos	<u>3,371,000</u>	<u>411,000</u>	<u>3,782,000</u>
Regional Office - I	3,371,000	411,000	3,782,000
Cordillera Administrative Region (CAR)	<u>2,760,000</u>	<u>463,000</u>	<u>3,223,000</u>
Regional Office - CAR	2,760,000	463,000	3,223,000
Region II - Cagayan Valley	<u>2,824,000</u>	<u>395,000</u>	<u>3,219,000</u>
Regional Office - II	2,824,000	395,000	3,219,000
Region III - Central Luzon	<u>6,725,000</u>	<u>1,056,000</u>	<u>7,781,000</u>
Regional Office - III	6,725,000	1,056,000	7,781,000
Region IVA - CALABARZON	<u>10,080,000</u>	<u>2,117,000</u>	<u>12,197,000</u>
Regional Office - IV-A	10,080,000	2,117,000	12,197,000
Region IVB - MIMAROPA	<u>2,824,000</u>	<u>1,223,000</u>	<u>4,047,000</u>
Regional Office - IV-B	2,824,000	1,223,000	4,047,000
Region V - Bicol	<u>3,432,000</u>	<u>1,068,000</u>	<u>4,500,000</u>
Regional Office - V	3,432,000	1,068,000	4,500,000
Region VI - Western Visayas	<u>5,355,000</u>	<u>1,077,000</u>	<u>6,432,000</u>
Regional Office - VI	5,355,000	1,077,000	6,432,000
Region VII - Central Visayas	<u>5,843,000</u>	<u>1,056,000</u>	<u>6,899,000</u>
Regional Office - VII	5,843,000	1,056,000	6,899,000

Region VIII - Eastern Visayas	<u>4,674,000</u>	<u>702,000</u>	<u>5,376,000</u>
Regional Office - VIII	4,674,000	702,000	5,376,000
Region IX - Zamboanga Peninsula	<u>2,676,000</u>	<u>328,000</u>	<u>3,004,000</u>
Regional Office - IX	2,676,000	328,000	3,004,000
Region X - Northern Mindanao	<u>5,187,000</u>	<u>519,000</u>	<u>5,706,000</u>
Regional Office - X	5,187,000	519,000	5,706,000
Region XI - Davao	<u>6,166,000</u>	<u>3,455,000</u>	<u>9,621,000</u>
Regional Office - XI	6,166,000	3,455,000	9,621,000
Region XII - SOCCSKSARGEN	<u>4,820,000</u>	<u>2,339,000</u>	<u>7,159,000</u>
Regional Office - XII	4,820,000	2,339,000	7,159,000
Region XIII - Caraga	<u>2,760,000</u>	<u>811,000</u>	<u>3,571,000</u>
Regional Office - XIII	2,760,000	811,000	3,571,000
Sub-total, Operations	<u>328,573,000</u>	<u>217,195,000</u>	<u>545,768,000</u>
TOTAL NEW APPROPRIATIONS	P <u>600,149,000</u>	P <u>331,369,000</u>	P <u>161,280,000</u>
			P <u>1,092,798,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

456,326

Total Permanent Positions

456,326

Other Compensation Common to All

Personnel Economic Relief Allowance

17,280

Representation Allowance

6,690

Transportation Allowance

6,690

Clothing and Uniform Allowance

4,320

Mid-Year Bonus - Civilian

38,036

Year End Bonus

38,036

Cash Gift

3,600

Productivity Enhancement Incentive

3,600

Step Increment

1,141

Total Other Compensation Common to All

119,393

Other Benefits		
PAG-IBIG Contributions		866
PhilHealth Contributions		9,629
Employees Compensation Insurance Premiums		866
Terminal Leave		<u>13,069</u>
Total Other Benefits		<u>24,430</u>
Total Personnel Services		<u>600,149</u>
Maintenance and Other Operating Expenses		
Travelling Expenses		30,326
Training and Scholarship Expenses		33,036
Supplies and Materials Expenses		38,898
Utility Expenses		37,656
Communication Expenses		31,549
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		5,267
Professional Services		28,250
General Services		45,552
Repairs and Maintenance		2,975
Taxes, Insurance Premiums and Other Fees		1,287
Other Maintenance and Operating Expenses		
Advertising Expenses		4,400
Printing and Publication Expenses		4,735
Representation Expenses		24,560
Transportation and Delivery Expenses		793
Rent/Lease Expenses		35,407
Subscription Expenses		234
Other Maintenance and Operating Expenses		<u>6,444</u>
Total Maintenance and Other Operating Expenses		<u>331,369</u>
Total Current Operating Expenditures		<u>931,518</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		111,280
Transportation Equipment Outlay		<u>50,000</u>
Total Capital Outlays		<u>161,280</u>
TOTAL NEW APPROPRIATIONS		<u><u>1,092,798</u></u>

B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION

For general administration and support, and operations as indicated hereunder P 408,928,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	168,238,000	P	104,646,000	P	272,884,000
Operations		<u>90,605,000</u>		<u>45,439,000</u>		<u>136,044,000</u>
HUMAN SETTLEMENTS ADJUDICATION PROGRAM		<u>90,605,000</u>		<u>45,439,000</u>		<u>136,044,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>258,843,000</u>	P	<u>150,085,000</u>	P	<u>408,928,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Human Settlements Adjudication Commission (HSAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- HSAC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>			
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	<u>166,419,000</u>	P	<u>104,646,000</u>	P	<u>271,065,000</u>
National Capital Region (NCR)		<u>98,053,000</u>		<u>61,503,000</u>		<u>159,556,000</u>
Central Office		91,310,000		58,603,000		149,913,000
Regional Adjudication Branch - NCR		6,743,000		2,900,000		9,643,000
Region I - Ilocos		<u>5,382,000</u>		<u>2,710,000</u>		<u>8,092,000</u>
Regional Adjudication Branch - I		5,382,000		2,710,000		8,092,000
Cordillera Administrative Region (CAR)		<u>5,755,000</u>		<u>2,768,000</u>		<u>8,523,000</u>
Regional Adjudication Branch - CAR		5,755,000		2,768,000		8,523,000
Region II - Cagayan Valley		<u>5,537,000</u>		<u>2,593,000</u>		<u>8,130,000</u>
Regional Adjudication Branch - II		5,537,000		2,593,000		8,130,000
Region III - Central Luzon		<u>4,439,000</u>		<u>2,478,000</u>		<u>6,917,000</u>
Regional Adjudication Branch - III		4,439,000		2,478,000		6,917,000

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Region IVA - CALABARZON	<u>4,822,000</u>	<u>4,728,000</u>	<u>9,550,000</u>
Regional Adjudication Branch - IV-A	4,822,000	4,728,000	9,550,000
Region IVB - MIMAROPA	<u>5,299,000</u>	<u>2,397,000</u>	<u>7,696,000</u>
Regional Adjudication Branch - IV-B	5,299,000	2,397,000	7,696,000
Region V - Bicol	<u>5,044,000</u>	<u>2,485,000</u>	<u>7,529,000</u>
Regional Adjudication Branch - V	5,044,000	2,485,000	7,529,000
Region VI - Western Visayas	<u>3,546,000</u>	<u>2,796,000</u>	<u>6,342,000</u>
Regional Adjudication Branch - VI	3,546,000	2,796,000	6,342,000
Region VII - Central Visayas	<u>4,668,000</u>	<u>3,309,000</u>	<u>7,977,000</u>
Regional Adjudication Branch - VII	4,668,000	3,309,000	7,977,000
Region VIII - Eastern Visayas	<u>4,087,000</u>	<u>2,608,000</u>	<u>6,695,000</u>
Regional Adjudication Branch - VIII	4,087,000	2,608,000	6,695,000
Region IX - Zamboanga Peninsula	<u>3,757,000</u>	<u>2,688,000</u>	<u>6,445,000</u>
Regional Adjudication Branch - IX	3,757,000	2,688,000	6,445,000
Region X - Northern Mindanao	<u>3,750,000</u>	<u>2,826,000</u>	<u>6,576,000</u>
Regional Adjudication Branch - X	3,750,000	2,826,000	6,576,000
Region XI - Davao	<u>3,600,000</u>	<u>2,997,000</u>	<u>6,597,000</u>
Regional Adjudication Branch - XI	3,600,000	2,997,000	6,597,000
Region XII - SOCCSKSARGEN	<u>4,241,000</u>	<u>2,648,000</u>	<u>6,889,000</u>
Regional Adjudication Branch - XII	4,241,000	2,648,000	6,889,000
Region XIII - Caraga	<u>4,439,000</u>	<u>3,112,000</u>	<u>7,551,000</u>
Regional Adjudication Branch - XIII	4,439,000	3,112,000	7,551,000
Administration of Personnel Benefits	<u>1,819,000</u>		<u>1,819,000</u>
Region IVA - CALABARZON	<u>73,000</u>		<u>73,000</u>
Regional Adjudication Branch - IV-A	73,000		73,000
Region IVB - MIMAROPA	<u>1,746,000</u>		<u>1,746,000</u>
Regional Adjudication Branch - IV-B	1,746,000		1,746,000
Sub-total, General Administration and Support	<u>168,238,000</u>	<u>104,646,000</u>	<u>272,884,000</u>

Operations

HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>90,605,000</u>	<u>45,439,000</u>	<u>136,044,000</u>
Conduct of Legal Researches and Related Studies	<u>36,931,000</u>	<u>20,686,000</u>	<u>57,617,000</u>
National Capital Region (NCR)	<u>12,764,000</u>	<u>8,266,000</u>	<u>21,030,000</u>
Central Office	8,434,000	7,035,000	15,469,000
Regional Adjudication Branch - NCR	4,330,000	1,231,000	5,561,000
Region I - Ilocos	<u>948,000</u>	<u>363,000</u>	<u>1,311,000</u>
Regional Adjudication Branch - I	948,000	363,000	1,311,000
Cordillera Administrative Region (CAR)	<u>1,988,000</u>	<u>1,047,000</u>	<u>3,035,000</u>
Regional Adjudication Branch - CAR	1,988,000	1,047,000	3,035,000
Region II - Cagayan Valley	<u>489,000</u>	<u>474,000</u>	<u>963,000</u>
Regional Adjudication Branch - II	489,000	474,000	963,000
Region III - Central Luzon	<u>2,186,000</u>	<u>1,113,000</u>	<u>3,299,000</u>
Regional Adjudication Branch - III	2,186,000	1,113,000	3,299,000
Region IVA - CALABARZON	<u>3,224,000</u>	<u>1,641,000</u>	<u>4,865,000</u>
Regional Adjudication Branch - IV-A	3,224,000	1,641,000	4,865,000
Region IVB - MIMAROPA	<u>1,847,000</u>	<u>888,000</u>	<u>2,735,000</u>
Regional Adjudication Branch - IV-B	1,847,000	888,000	2,735,000
Region V - Bicol	<u>1,958,000</u>	<u>625,000</u>	<u>2,583,000</u>
Regional Adjudication Branch - V	1,958,000	625,000	2,583,000
Region VI - Western Visayas	<u>1,502,000</u>	<u>1,213,000</u>	<u>2,715,000</u>
Regional Adjudication Branch - VI	1,502,000	1,213,000	2,715,000
Region VII - Central Visayas	<u>3,652,000</u>	<u>1,472,000</u>	<u>5,124,000</u>
Regional Adjudication Branch - VII	3,652,000	1,472,000	5,124,000
Region VIII - Eastern Visayas		<u>722,000</u>	<u>722,000</u>
Regional Adjudication Branch - VIII		722,000	722,000
Region IX - Zamboanga Peninsula	<u>489,000</u>	<u>770,000</u>	<u>1,259,000</u>
Regional Adjudication Branch - IX	489,000	770,000	1,259,000

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Region X - Northern Mindanao	<u>2,019,000</u>	<u>725,000</u>	<u>2,744,000</u>
Regional Adjudication Branch - X	2,019,000	725,000	2,744,000
Region XI - Davao	<u>1,877,000</u>	<u>629,000</u>	<u>2,506,000</u>
Regional Adjudication Branch - XI	1,877,000	629,000	2,506,000
Region XII - SOCCSKSARGEN	<u>459,000</u>	<u>13,000</u>	<u>472,000</u>
Regional Adjudication Branch - XII	459,000	13,000	472,000
Region XIII - Caraga	<u>1,529,000</u>	<u>725,000</u>	<u>2,254,000</u>
Regional Adjudication Branch - XIII	1,529,000	725,000	2,254,000
Resolution of Cases/Complaints Arising from the Implementation of Laws, Rules and Regulations on Zoning, Subdivision/Condominium Development and Intra and Inter Homeowners Associations Disputes as well as Appealed Cases Pertinent Thereto	<u>53,674,000</u>	<u>24,753,000</u>	<u>78,427,000</u>
National Capital Region (NCR)	<u>12,481,000</u>	<u>8,135,000</u>	<u>20,616,000</u>
Central Office	3,560,000	6,668,000	10,228,000
Regional Adjudication Branch - NCR	8,921,000	1,467,000	10,388,000
Region I - Ilocos	<u>1,627,000</u>	<u>720,000</u>	<u>2,347,000</u>
Regional Adjudication Branch - I	1,627,000	720,000	2,347,000
Cordillera Administrative Region (CAR)	<u>2,109,000</u>	<u>991,000</u>	<u>3,100,000</u>
Regional Adjudication Branch - CAR	2,109,000	991,000	3,100,000
Region II - Cagayan Valley	<u>2,109,000</u>	<u>779,000</u>	<u>2,888,000</u>
Regional Adjudication Branch - II	2,109,000	779,000	2,888,000
Region III - Central Luzon	<u>4,925,000</u>	<u>1,210,000</u>	<u>6,135,000</u>
Regional Adjudication Branch - III	4,925,000	1,210,000	6,135,000
Region IVA - CALABARZON	<u>1,627,000</u>	<u>1,789,000</u>	<u>3,416,000</u>
Regional Adjudication Branch - IV-A	1,627,000	1,789,000	3,416,000
Region IVB - MIMAROPA	<u>2,109,000</u>	<u>933,000</u>	<u>3,042,000</u>
Regional Adjudication Branch - IV-B	2,109,000	933,000	3,042,000
Region V - Bicol	<u>3,738,000</u>	<u>796,000</u>	<u>4,534,000</u>
Regional Adjudication Branch - V	3,738,000	796,000	4,534,000
Region VI - Western Visayas	<u>2,813,000</u>	<u>819,000</u>	<u>3,632,000</u>
Regional Adjudication Branch - VI	2,813,000	819,000	3,632,000

Region VII - Central Visayas		<u>1,558,000</u>	<u>1,558,000</u>
Regional Adjudication Branch - VII		1,558,000	1,558,000
Region VIII - Eastern Visayas	<u>1,627,000</u>	<u>1,039,000</u>	<u>2,666,000</u>
Regional Adjudication Branch - VIII	1,627,000	1,039,000	2,666,000
Region IX - Zamboanga Peninsula	<u>3,503,000</u>	<u>1,037,000</u>	<u>4,540,000</u>
Regional Adjudication Branch - IX	3,503,000	1,037,000	4,540,000
Region X - Northern Mindanao	<u>3,984,000</u>	<u>1,115,000</u>	<u>5,099,000</u>
Regional Adjudication Branch - X	3,984,000	1,115,000	5,099,000
Region XI - Davao	<u>6,564,000</u>	<u>1,532,000</u>	<u>8,096,000</u>
Regional Adjudication Branch - XI	6,564,000	1,532,000	8,096,000
Region XII - SOCCSKSARGEN	<u>1,627,000</u>	<u>1,280,000</u>	<u>2,907,000</u>
Regional Adjudication Branch - XII	1,627,000	1,280,000	2,907,000
Region XIII - Caraga	<u>2,831,000</u>	<u>1,020,000</u>	<u>3,851,000</u>
Regional Adjudication Branch - XIII	2,831,000	1,020,000	3,851,000
Sub-total, Operations	<u>90,605,000</u>	<u>45,439,000</u>	<u>136,044,000</u>
TOTAL NEW APPROPRIATIONS	P <u>258,843,000</u>	P <u>150,085,000</u>	P <u>408,928,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

183,396

Total Permanent Positions

183,396

Other Compensation Common to All

Personnel Economic Relief Allowance

7,032

Representation Allowance

3,990

Transportation Allowance

3,990

Clothing and Uniform Allowance

1,758

Mid-Year Bonus - Civilian

15,284

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Year End Bonus	15,284
Cash Gift	1,465
Productivity Enhancement Incentive	1,465
Step Increment	458
Total Other Compensation Common to All	50,726
Other Benefits	
PAG-IBIG Contributions	348
PhilHealth Contributions	3,807
Employees Compensation Insurance Premiums	348
Loyalty Award - Civilian	105
Terminal Leave	1,819
Total Other Benefits	6,427
Non-Permanent Positions	18,294
Total Personnel Services	258,843
Maintenance and Other Operating Expenses	
Travelling Expenses	5,572
Training and Scholarship Expenses	4,660
Supplies and Materials Expenses	15,636
Utility Expenses	11,147
Communication Expenses	29,211
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,654
Professional Services	479
General Services	22,137
Repairs and Maintenance	10,884
Taxes, Insurance Premiums and Other Fees	3,860
Other Maintenance and Operating Expenses	
Advertising Expenses	333
Printing and Publication Expenses	1,444
Representation Expenses	1,349
Transportation and Delivery Expenses	2,540
Rent/Lease Expenses	17,193
Membership Dues and Contributions to Organizations	156
Subscription Expenses	13,011
Donations	19
Other Maintenance and Operating Expenses	7,800
Total Maintenance and Other Operating Expenses	150,085
Total Current Operating Expenditures	408,928
TOTAL NEW APPROPRIATIONS	408,928

**GENERAL SUMMARY
DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 600,149,000	P 331,369,000	P 161,280,000	P 1,092,798,000
B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION	<u>258,843,000</u>	<u>150,085,000</u>		<u>408,928,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT	<u>P 858,992,000</u>	<u>P 481,454,000</u>	<u>P 161,280,000</u>	<u>P 1,501,726,000</u>

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 7,186,572,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 366,496,000	P 341,840,000	P 56,250,000	P 764,586,000
Support to Operations	24,772,000	30,352,000		55,124,000
Operations	<u>282,061,000</u>	<u>1,934,710,000</u>	<u>95,000,000</u>	<u>2,311,771,000</u>
ICT GOVERNANCE PROGRAM	47,502,000	262,713,000		310,215,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	73,997,000	1,309,392,000	60,000,000	1,443,389,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>160,562,000</u>	<u>362,605,000</u>	<u>35,000,000</u>	<u>558,167,000</u>
Total, Regular Program	<u>673,329,000</u>	<u>2,306,902,000</u>	<u>151,250,000</u>	<u>3,131,481,000</u>
B. PROJECT(S)				
Locally Funded Project(s)		<u>1,855,446,000</u>	<u>2,199,645,000</u>	<u>4,055,091,000</u>
Total, Project(s)		<u>1,855,446,000</u>	<u>2,199,645,000</u>	<u>4,055,091,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 673,329,000</u>	<u>P 4,162,348,000</u>	<u>P 2,350,895,000</u>	<u>P 7,186,572,000</u>

Special Provision(s)

1. **Free Public Internet Access Fund.** In addition to the amounts appropriated herein, Two Billion Five Hundred Million Pesos (P2,500,000,000) shall be used to provide financing for the implementation of the Free Public Internet Access Program, including Information Communication Technology (ICT) Infrastructure such as backbone, Middle Mile and Last Mile ICT Infrastructure, construction of towers, data centers, assets, and services, as may be determined by the Department of Information and Communication Technology (DICT), sourced from the Spectrum Users Fees collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929, for the following purposes with their corresponding amounts:

- (a) Two Billion Four Hundred Forty Nine Million Three Hundred Forty Five Thousand Pesos (P2,449,345,000) for Free Internet WiFi Connectivity in Public Places; and
- (b) Fifty Million Six Hundred Fifty Five Thousand Pesos (P50,655,000) for Free Internet WiFi Connectivity in SUCs.

The General Administration and Support Services in the implementation of the Free Public Internet Access Fund shall not exceed three percent (3%) of the total financing sourced from the Spectrum Users Fees.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Additional Priority Sites for the Free Access WIFI Program.** The DICT shall include resettlement sites to be identified by the Department of Human Settlements and Urban Development among its priority sites for its Free Public WIFI Program.

3. **Incentives to LGU-Community Service Providers.** For localities not yet included in its 2023 Free Public WIFI Program, the DICT, consistent with the Multi-Year Contractual Authority issued by the Department of Budget and Management (DBM) for its Free Public WIFI Program, shall develop policies and standards that will allow it to incentivize LGU-Community Service Providers which offer to develop and finance Last Mile facilities for schools, public facilities, resettlement sites and transport hubs.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DICT's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 340,922,000	P 337,236,000	P 56,250,000	P 734,408,000
National Capital Region (NCR)	340,922,000	337,236,000	56,250,000	734,408,000
Central Office	340,922,000	337,236,000	56,250,000	734,408,000
Organization and Human Resource Management and Development	11,560,000	4,604,000		16,164,000
National Capital Region (NCR)	11,560,000	4,604,000		16,164,000
Central Office	11,560,000	4,604,000		16,164,000
Administration of Personnel Benefits	14,014,000			14,014,000
National Capital Region (NCR)	14,014,000			14,014,000
Central Office	14,014,000			14,014,000
Sub-total, General Administration and Support	366,496,000	341,840,000	56,250,000	764,586,000
Support to Operations				
Internal Support Management Program	12,042,000	12,593,000		24,635,000
National Capital Region (NCR)	12,042,000	12,593,000		24,635,000
Central Office	12,042,000	12,593,000		24,635,000
Internal Systems and Standards Development and Management Program	12,730,000	17,759,000		30,489,000
National Capital Region (NCR)	12,730,000	17,759,000		30,489,000
Central Office	12,730,000	17,759,000		30,489,000
Sub-total, Support to Operations	24,772,000	30,352,000		55,124,000

Operations

ICT GOVERNANCE PROGRAM	<u>47,502,000</u>	<u>262,713,000</u>		<u>310,215,000</u>
ICT Plans Development and Management	<u>18,917,000</u>	<u>11,254,000</u>		<u>30,171,000</u>
National Capital Region (NCR)	<u>18,917,000</u>	<u>11,254,000</u>		<u>30,171,000</u>
Central Office	18,917,000	11,254,000		30,171,000
ICT and Cybersecurity Policies Development and Management	<u>28,585,000</u>	<u>251,459,000</u>		<u>280,044,000</u>
National Capital Region (NCR)	<u>28,585,000</u>	<u>251,459,000</u>		<u>280,044,000</u>
Central Office	28,585,000	251,459,000		280,044,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>73,997,000</u>	<u>1,309,392,000</u>	<u>60,000,000</u>	<u>1,443,389,000</u>
INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>33,690,000</u>	<u>1,114,572,000</u>	<u>60,000,000</u>	<u>1,208,262,000</u>
ICT Systems and Infostructure Development	<u>33,690,000</u>	<u>1,114,572,000</u>	<u>60,000,000</u>	<u>1,208,262,000</u>
National Capital Region (NCR)	<u>33,690,000</u>	<u>1,114,572,000</u>	<u>60,000,000</u>	<u>1,208,262,000</u>
Central Office	33,690,000	1,114,572,000	60,000,000	1,208,262,000
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>40,307,000</u>	<u>194,820,000</u>		<u>235,127,000</u>
ICT Systems and Infostructure Management and Services	<u>40,307,000</u>	<u>194,820,000</u>		<u>235,127,000</u>
National Capital Region (NCR)	<u>40,307,000</u>	<u>194,820,000</u>		<u>235,127,000</u>
Central Office	40,307,000	194,820,000		235,127,000
ICT CAPACITY DEVELOPMENT AND MANGEMENT PROGRAM	<u>160,562,000</u>	<u>362,605,000</u>	<u>35,000,000</u>	<u>558,167,000</u>
ICT Literacy Development and Management	<u>14,370,000</u>	<u>215,675,000</u>	<u>35,000,000</u>	<u>265,045,000</u>
National Capital Region (NCR)	<u>14,370,000</u>	<u>215,675,000</u>	<u>35,000,000</u>	<u>265,045,000</u>
Central Office	14,370,000	215,675,000	35,000,000	265,045,000
ICT Industry and Countryside Development	<u>146,192,000</u>	<u>146,930,000</u>		<u>293,122,000</u>
National Capital Region (NCR)	<u>146,192,000</u>	<u>146,930,000</u>		<u>293,122,000</u>
Central Office	146,192,000	146,930,000		293,122,000
Sub-total, Operations	<u>282,061,000</u>	<u>1,934,710,000</u>	<u>95,000,000</u>	<u>2,311,771,000</u>
Total Regular Programs	<u>673,329,000</u>	<u>2,306,902,000</u>	<u>151,250,000</u>	<u>3,131,481,000</u>

PROJECT(S)

Locally-Funded Project(s)

National Government Data Center Infrastructure	952,761,000	717,474,000	1,670,235,000
National Capital Region (NCR)	952,761,000	717,474,000	1,670,235,000
Central Office	952,761,000	717,474,000	1,670,235,000
National Broadband Plan	541,629,000	1,338,371,000	1,880,000,000
National Capital Region (NCR)	541,629,000	1,338,371,000	1,880,000,000
Central Office	541,629,000	1,338,371,000	1,880,000,000
National Government Portal	269,076,000		269,076,000
National Capital Region (NCR)	269,076,000		269,076,000
Central Office	269,076,000		269,076,000
Provision of Free Internet WIFI Connectivity in Region VIII	20,000,000	89,038,000	109,038,000
National Capital Region (NCR)	20,000,000	89,038,000	109,038,000
Central Office	20,000,000	89,038,000	109,038,000
Broadband ng Masa for Region VI	71,980,000		71,980,000
National Capital Region (NCR)	71,980,000		71,980,000
Central Office	71,980,000		71,980,000
Construction of Point of Presence Office and Digital Transformation Center (DTC) in Region VIII		54,762,000	54,762,000
National Capital Region (NCR)		54,762,000	54,762,000
Central Office		54,762,000	54,762,000
Sub-total, Locally Funded Project(s)	1,855,446,000	2,199,645,000	4,055,091,000
Total, Project(s)	1,855,446,000	2,199,645,000	4,055,091,000
TOTAL NEW APPROPRIATIONS	P 673,329,000	P 4,162,348,000	P 2,350,895,000
		P 7,186,572,000	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

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Permanent Positions	
Basic Salary	428,705
Total Permanent Positions	428,705
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,248
Representation Allowance	7,470
Transportation Allowance	7,470
Clothing and Uniform Allowance	4,812
Mid-Year Bonus - Civilian	35,724
Year End Bonus	35,724
Cash Gift	4,010
Productivity Enhancement Incentive	4,010
Step Increment	1,072
Total Other Compensation Common to All	119,540
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	95,323
Lump-sum for Personnel Services	1,500
Total Other Compensation for Specific Groups	96,823
Other Benefits	
PAG-IBIG Contributions	963
PhilHealth Contributions	8,821
Employees Compensation Insurance Premiums	963
Terminal Leave	14,014
Total Other Benefits	24,761
Non-Permanent Positions	3,500
Total Personnel Services	673,329
Maintenance and Other Operating Expenses	
Travelling Expenses	49,059
Training and Scholarship Expenses	244,787
Supplies and Materials Expenses	67,775
Utility Expenses	45,586
Communication Expenses	120,436
Survey, Research, Exploration and Development Expenses	43,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,251
Professional Services	784,917
General Services	79,016
Repairs and Maintenance	331,226
Taxes, Insurance Premiums and Other Fees	8,201
Other Maintenance and Operating Expenses	
Advertising Expenses	430
Printing and Publication Expenses	420
Representation Expenses	14,060
Transportation and Delivery Expenses	300
Rent/Lease Expenses	66,715

Subscription Expenses	1,733,722
Other Maintenance and Operating Expenses	<u>568,447</u>
Total Maintenance and Other Operating Expenses	4,162,348
Total Current Operating Expenditures	4,835,677
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,762
Infrastructure Outlay	1,038,226
Machinery and Equipment Outlay	1,239,957
Transportation Equipment Outlay	16,250
Intangible Assets Outlay	<u>1,700</u>
Total Capital Outlays	2,350,895
TOTAL NEW APPROPRIATIONS	7,186,572

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder P 347,762,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 57,817,000	P 82,141,000		P 139,958,000
Operations		<u>207,804,000</u>		<u>207,804,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	P <u>57,817,000</u>	P <u>289,945,000</u>		P <u>347,762,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Cybercrime Investigation and Coordination Center (CICC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

GENERAL APPROPRIATIONS ACT, FY 2023

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 57,817,000	P 82,141,000		P 139,958,000
Sub-total, General Administration and Support	<u>57,817,000</u>	<u>82,141,000</u>		<u>139,958,000</u>
Operations				
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
Formulation, coordination, and monitoring of cybercrime plans and policies		<u>207,804,000</u>		<u>207,804,000</u>
Sub-total, Operations		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 57,817,000</u>	<u>P 289,945,000</u>		<u>P 347,762,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,660

Total Permanent Positions

44,660

Other Compensation Common to All

Personnel Economic Relief Allowance

1,464

Representation Allowance

1,056

Transportation Allowance

1,056

Clothing and Uniform Allowance

366

Mid-Year Bonus - Civilian

3,722

Year End Bonus

3,722

Cash Gift

305

Productivity Enhancement Incentive

305

Step Increment

112

Total Other Compensation Common to All

12,108

Other Benefits	
PAG-IBIG Contributions	73
PhilHealth Contributions	903
Employees Compensation Insurance Premiums	<u>73</u>
Total Other Benefits	<u>1,049</u>
Total Personnel Services	<u>57,817</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	14,009
Training and Scholarship Expenses	18,575
Supplies and Materials Expenses	23,118
Utility Expenses	6,380
Communication Expenses	8,566
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,042
Professional Services	40,718
Repairs and Maintenance	4,678
Taxes, Insurance Premiums and Other Fees	4,650
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	4,100
Representation Expenses	4,333
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4,069
Subscription Expenses	141,412
Other Maintenance and Operating Expenses	<u>13,290</u>
Total Maintenance and Other Operating Expenses	<u>289,945</u>
Total Current Operating Expenditures	<u>347,762</u>
TOTAL NEW APPROPRIATIONS	<u><u>347,762</u></u>

C. NATIONAL PRIVACY COMMISSION

For general administration and support, and operations, as indicated hereunder P 220,179,000

New Appropriations, by Program

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

A. REGULAR PROGRAMS

General Administration and Support	P	47,325,000	P	64,658,000	P		P	111,983,000
Operations		<u>41,535,000</u>		<u>62,661,000</u>		<u>4,000,000</u>		<u>108,196,000</u>
REGULATORY AND ENFORCEMENT PROGRAM		<u>41,535,000</u>		<u>62,661,000</u>		<u>4,000,000</u>		<u>108,196,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>88,860,000</u>	P	<u>127,319,000</u>	P	<u>4,000,000</u>	P	<u>220,179,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Privacy Commission (NPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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	<u>47,325,000</u>	P	<u>64,658,000</u>	P		P	<u>111,983,000</u>
Sub-total, General Administration and Support		<u>47,325,000</u>		<u>64,658,000</u>				<u>111,983,000</u>
Operations								
REGULATORY AND ENFORCEMENT PROGRAM		<u>41,535,000</u>		<u>62,661,000</u>		<u>4,000,000</u>		<u>108,196,000</u>
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems		<u>41,535,000</u>		<u>62,661,000</u>		<u>4,000,000</u>		<u>108,196,000</u>
Sub-total, Operations		<u>41,535,000</u>		<u>62,661,000</u>		<u>4,000,000</u>		<u>108,196,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>88,860,000</u>	P	<u>127,319,000</u>	P	<u>4,000,000</u>	P	<u>220,179,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	66,627
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Total Permanent Positions	66,627
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,160
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Representation Allowance	1,278
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Transportation Allowance	1,278
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Clothing and Uniform Allowance	540
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Mid-Year Bonus - Civilian	5,552
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Year End Bonus	5,552
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Cash Gift	450
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Productivity Enhancement Incentive	450
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Step Increment	167
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Total Other Compensation Common to All	17,427
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	3,250
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Total Other Benefits	3,250
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Other Benefits

PAG-IBIG Contributions	108
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PhilHealth Contributions	1,340
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Employees Compensation Insurance Premiums	108
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Total Other Benefits	1,556
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Total Personnel Services	88,860
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Maintenance and Other Operating Expenses

Travelling Expenses	8,053
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Training and Scholarship Expenses	5,000
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Supplies and Materials Expenses	4,419
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Utility Expenses	5,981
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Communication Expenses	3,452
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,443
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Professional Services	49,111
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General Services	4,499
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Repairs and Maintenance	860
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Taxes, Insurance Premiums and Other Fees	954
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Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	448
Representation Expenses	2,568
Transportation and Delivery Expenses	20
Rent/Lease Expenses	20,323
Membership Dues and Contributions to Organizations	400
Subscription Expenses	19,410
Other Maintenance and Operating Expenses	<u>128</u>
Total Maintenance and Other Operating Expenses	<u>127,319</u>
Total Current Operating Expenditures	<u>216,179</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>4,000</u>
Total Capital Outlays	<u>4,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>220,179</u></u>

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 535,265,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 54,036,000	P 59,707,000	P 6,500,000	P 120,243,000
Operations	<u>226,727,000</u>	<u>117,295,000</u>	<u>71,000,000</u>	<u>415,022,000</u>
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>226,727,000</u>	<u>117,295,000</u>	<u>71,000,000</u>	<u>415,022,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 280,763,000</u></u>	<u><u>P 177,002,000</u></u>	<u><u>P 77,500,000</u></u>	<u><u>P 535,265,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Telecommunications Commission (NTC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General management and supervision	P 51,747,000	P 59,707,000	P 6,500,000	P 117,954,000
National Capital Region (NCR)	51,747,000	59,707,000	6,500,000	117,954,000
Central Office	51,747,000	59,707,000	6,500,000	117,954,000
Administration of Personnel Benefits	2,289,000			2,289,000
National Capital Region (NCR)	2,289,000			2,289,000
Central Office	2,289,000			2,289,000
Sub-total, General Administration and Support	54,036,000	59,707,000	6,500,000	120,243,000
Operations				
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM				
	226,727,000	117,295,000	71,000,000	415,022,000
Regulation of radio communications, broadcast, and telecommunications facilities	201,327,000	113,335,000	71,000,000	385,662,000
National Capital Region (NCR)	31,447,000	39,661,000	9,200,000	80,308,000
Central Office	19,735,000	27,583,000	8,000,000	55,318,000
Regional Office - NCR	11,712,000	12,078,000	1,200,000	24,990,000
Region I - Ilocos	9,361,000	4,100,000	1,875,000	15,336,000
Regional Office - I	9,361,000	4,100,000	1,875,000	15,336,000
Cordillera Administrative Region (CAR)	14,577,000	7,775,000		22,352,000
Regional Office - CAR	14,577,000	7,775,000		22,352,000
Region II - Cagayan Valley	12,768,000	4,315,000	200,000	17,283,000
Regional Office - II	12,768,000	4,315,000	200,000	17,283,000

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Region III - Central Luzon	<u>13,093,000</u>	<u>5,000,000</u>		<u>18,093,000</u>
Regional Office - III	13,093,000	5,000,000		18,093,000
Region IVA - CALABARZON	<u>13,004,000</u>	<u>4,700,000</u>	<u>1,800,000</u>	<u>19,504,000</u>
Regional Office - IVA	13,004,000	4,700,000	1,800,000	19,504,000
Region IVB - MIMAROPA	<u>7,228,000</u>	<u>4,104,000</u>	<u>1,800,000</u>	<u>13,132,000</u>
Regional Office - IVB	7,228,000	4,104,000	1,800,000	13,132,000
Region V - Bicol	<u>12,236,000</u>	<u>4,650,000</u>		<u>16,886,000</u>
Regional Office - V	12,236,000	4,650,000		16,886,000
Region VI - Western Visayas	<u>10,895,000</u>	<u>4,900,000</u>	<u>1,800,000</u>	<u>17,595,000</u>
Regional Office - VI	10,895,000	4,900,000	1,800,000	17,595,000
Region VII - Central Visayas	<u>10,722,000</u>	<u>5,000,000</u>	<u>2,285,000</u>	<u>18,007,000</u>
Regional Office - VII	10,722,000	5,000,000	2,285,000	18,007,000
Region VIII - Eastern Visayas	<u>11,711,000</u>	<u>5,700,000</u>	<u>240,000</u>	<u>17,651,000</u>
Regional Office - VIII	11,711,000	5,700,000	240,000	17,651,000
Region IX - Zamboanga Peninsula	<u>13,570,000</u>	<u>4,500,000</u>	<u>32,800,000</u>	<u>50,870,000</u>
Regional Office - IX	13,570,000	4,500,000	32,800,000	50,870,000
Region X - Northern Mindanao	<u>11,797,000</u>	<u>5,850,000</u>	<u>17,200,000</u>	<u>34,847,000</u>
Regional Office - X	11,797,000	5,850,000	17,200,000	34,847,000
Region XI - Davao	<u>9,372,000</u>	<u>4,250,000</u>		<u>13,622,000</u>
Regional Office - XI	9,372,000	4,250,000		13,622,000
Region XII - SOCCSKSARGEN	<u>10,443,000</u>	<u>4,030,000</u>		<u>14,473,000</u>
Regional Office - XII	10,443,000	4,030,000		14,473,000
Region XIII - Caraga	<u>9,103,000</u>	<u>4,800,000</u>	<u>1,800,000</u>	<u>15,703,000</u>
Regional Office - XIII	9,103,000	4,800,000	1,800,000	15,703,000
Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) and broadcast service providers	<u>25,400,000</u>	<u>3,960,000</u>		<u>29,360,000</u>

National Capital Region (NCR)	<u>25,400,000</u>	<u>3,960,000</u>		<u>29,360,000</u>
Central Office	<u>25,400,000</u>	<u>3,960,000</u>		<u>29,360,000</u>
Sub-total, Operations	<u>226,727,000</u>	<u>117,295,000</u>	<u>71,000,000</u>	<u>415,022,000</u>
TOTAL NEW APPROPRIATIONS	P <u>280,763,000</u>	P <u>177,002,000</u>	P <u>77,500,000</u>	P <u>535,265,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

210,921

Total Permanent Positions

210,921

Other Compensation Common to All

Personnel Economic Relief Allowance

11,160

Representation Allowance

3,786

Transportation Allowance

3,786

Clothing and Uniform Allowance

2,790

Mid-Year Bonus - Civilian

17,576

Year End Bonus

17,576

Cash Gift

2,325

Productivity Enhancement Incentive

2,325

Step Increment

528

Total Other Compensation Common to All

61,852

Other Benefits

PAG-IBIG Contributions

559

PhilHealth Contributions

4,583

Employees Compensation Insurance Premiums

559

Terminal Leave

2,289

Total Other Benefits

7,990

Total Personnel Services

280,763

Maintenance and Other Operating Expenses

Travelling Expenses

23,863

Training and Scholarship Expenses

6,084

Supplies and Materials Expenses

29,342

Utility Expenses

19,800

Communication Expenses

9,506

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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,799
Professional Services	6,184
General Services	45,259
Repairs and Maintenance	10,979
Taxes, Insurance Premiums and Other Fees	14,644
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Representation Expenses	3,735
Rent/Lease Expenses	1,977
Membership Dues and Contributions to Organizations	106
Subscription Expenses	1,714
Other Maintenance and Operating Expenses	760
	<hr/>
Total Maintenance and Other Operating Expenses	177,002
	<hr/>
Total Current Operating Expenditures	457,765
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	15,100
Transportation Equipment Outlay	14,400
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Total Capital Outlays	77,500
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TOTAL NEW APPROPRIATIONS	535,265
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GENERAL SUMMARY
DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 673,329,000	P 4,162,348,000	2,350,895,000	P 7,186,572,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	57,817,000	289,945,000		347,762,000
C. NATIONAL PRIVACY COMMISSION	88,860,000	127,319,000	4,000,000	220,179,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>280,763,000</u>	<u>177,002,000</u>	<u>77,500,000</u>	<u>535,265,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P <u>1,100,769,000</u>	P <u>4,756,614,000</u>	<u>2,432,395,000</u>	P <u>8,289,778,000</u>

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 6,831,119,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 265,416,000	P 178,360,000	P	P 443,776,000
Support to Operations	123,978,000	526,028,000		650,006,000
Operations	<u>3,394,809,000</u>	<u>1,510,380,000</u>	<u>5,320,000</u>	<u>4,910,509,000</u>
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,394,809,000	510,380,000	5,320,000	3,910,509,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Total, Programs	<u>3,784,203,000</u>	<u>2,214,768,000</u>	<u>5,320,000</u>	<u>6,004,291,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>37,539,000</u>	<u>732,064,000</u>	<u>57,225,000</u>	<u>826,828,000</u>
Total, Locally-Funded Project(s)	<u>37,539,000</u>	<u>732,064,000</u>	<u>57,225,000</u>	<u>826,828,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 3,821,742,000</u>	<u>P 2,946,832,000</u>	<u>P 62,545,000</u>	<u>P 6,831,119,000</u>

Special Provision(s)

1. **Support for the Local Governance Program.** The amount of One Hundred Eighty Eight Million Three Hundred Seven Thousand Pesos (P188,307,000) appropriated herein for the Support for the Local Governance Program shall be used by the DILG to support the Local Development Councils to enable them to perform their functions under Title VI, Chapter V, Book I of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the results matrix of the Philippine Development Plan.

2. **Seal of Good Local Governance Incentive Fund.** The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive Fund shall support the implementation of R.A. No. 11292 and cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program. The subsidy shall be used for local priority projects or reforms that will help enhance transparency and accountability in all local government transactions, intensify the preparedness of LGUs against disasters, cultivate the welfare of vulnerable sectors, ensure the delivery of quality health services, support the vision of quality education for all, promote peace and order, safeguard and preserve the integrity of the environment, boost economic development, foster the value of sustainable tourism and nurture culture and heritage, and stimulate meaningful participation in local governance.

3. **Monitoring and Evaluation of Assistance to Local Government Units.** The amount of Five Hundred Six Million Four Hundred Thirty Five Thousand Pesos (P506,435,000) appropriated herein shall be used by the DILG in the monitoring and evaluation of the projects covered by the Local Government Support Fund.

4. **Monitoring and Evaluation of Infrastructure Projects of Local Government Units.** The DILG, in the exercise of its supervisory power, shall monitor and evaluate the performance of the LGUs in the implementation and management of all infrastructure projects through the use of Results-Based Monitoring and Evaluation Systems.

The DILG shall also strengthen the local project monitoring committees tasked to assist the LGUs to assume greater roles and responsibilities in the monitoring and evaluation of the infrastructure projects devolved in its localities.

5. **Disaster Preparedness Activities.** The DILG, in the exercise of its supervisory power, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami and other impending hazards to respond in a timely manner and reduce the likelihood of harm or loss and damage.

6. Prohibition Against New Illegal Structures. The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structure within their respective localities.

The head of any LGU concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this Section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R.A. No. 7279.

7. Containment of the Cleared Areas. The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks. No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the DOJ, shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.

8. Comprehensive Land Use Plans and Shelter Plans for LGUs. The LGUs, with the assistance of the DILG, shall:

- a) Consider the vulnerability and risk assessments of the Department of Environment and Natural Resources in the development of the Comprehensive Land Use Plan (CLUP) and enactment of the appropriate zoning ordinance;
- b) Identify the metes and bounds of the parcels of land for resettlement of affected families;
- c) Include the target parcels of land in the updated local shelter plans upon consultation with the families to be resettled. The same shall be attached as annexes to the CLUPs issued through Sanggunian resolutions: *Provided*, That the identification of the fisherfolk resettlement areas shall be consistent with the Philippine Fisheries Code, as amended; and
- d) Maximize the economic potential generated by Build, Better, More projects by making provisions for the Right-of-Way of transport and pedestrian infrastructure leading to high-capacity transport facilities. These provisions shall be consistent with the design principles that may be issued by the Department of Human Settlements and Urban Development and with the development of an intermodal transport network.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DILG's website.

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

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

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 241,327,000	P 178,360,000		P 419,687,000
National Capital Region (NCR)	241,327,000	178,360,000		419,687,000
Central Office	241,327,000	178,360,000		419,687,000
Administration of Personnel Benefits	24,089,000			24,089,000
National Capital Region (NCR)	24,089,000			24,089,000
Central Office	24,089,000			24,089,000
Sub-total, General Administration and Support	265,416,000	178,360,000		443,776,000
Support to Operations				
Development of policies, programs, and standards for local government capacity development and performance oversight	123,978,000	19,593,000		143,571,000

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National Capital Region (NCR)	<u>123,978,000</u>	<u>19,593,000</u>		<u>143,571,000</u>
Central Office	123,978,000	19,593,000		143,571,000
Monitoring and Evaluation of Assistance to LGUs		<u>506,435,000</u>		<u>506,435,000</u>
National Capital Region (NCR)		<u>506,435,000</u>		<u>506,435,000</u>
Central Office		<u>506,435,000</u>		<u>506,435,000</u>
Sub-total, Support to Operations	<u>123,978,000</u>	<u>526,028,000</u>		<u>650,006,000</u>
Operations				
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,394,809,000</u>	<u>510,380,000</u>	<u>5,320,000</u>	<u>3,910,509,000</u>
Supervision and Development of Local Governments	<u>3,394,809,000</u>	<u>397,988,000</u>	<u>5,320,000</u>	<u>3,798,117,000</u>
National Capital Region (NCR)	<u>144,158,000</u>	<u>25,584,000</u>		<u>169,742,000</u>
Regional Office - NCR	144,158,000	25,584,000		169,742,000
Region I - Ilocos	<u>245,948,000</u>	<u>24,682,000</u>		<u>270,630,000</u>
Regional Office - I	245,948,000	24,682,000		270,630,000
Cordillera Administrative Region (CAR)	<u>180,488,000</u>	<u>22,924,000</u>		<u>203,412,000</u>
Regional Office - CAR	180,488,000	22,924,000		203,412,000
Region II - Cagayan Valley	<u>211,908,000</u>	<u>24,153,000</u>		<u>236,061,000</u>
Regional Office - II	211,908,000	24,153,000		236,061,000
Region III - Central Luzon	<u>269,539,000</u>	<u>24,959,000</u>		<u>294,498,000</u>
Regional Office - III	269,539,000	24,959,000		294,498,000
Region IVA - CALABARZON	<u>282,853,000</u>	<u>27,996,000</u>	<u>1,330,000</u>	<u>312,179,000</u>
Regional Office - IVA	282,853,000	27,996,000	1,330,000	312,179,000
Region IVB - MIMAROPA	<u>171,531,000</u>	<u>25,575,000</u>	<u>3,990,000</u>	<u>201,096,000</u>
Regional Office - IVB	171,531,000	25,575,000	3,990,000	201,096,000
Region V - Bicol	<u>247,176,000</u>	<u>24,316,000</u>		<u>271,492,000</u>
Regional Office - V	247,176,000	24,316,000		271,492,000
Region VI - Western Visayas	<u>299,931,000</u>	<u>25,075,000</u>		<u>325,006,000</u>
Regional Office - VI	299,931,000	25,075,000		325,006,000
Region VII - Central Visayas	<u>269,285,000</u>	<u>24,843,000</u>		<u>294,128,000</u>
Regional Office - VII	269,285,000	24,843,000		294,128,000

Region VIII - Eastern Visayas	<u>292,978,000</u>	<u>24,574,000</u>	<u>317,552,000</u>
Regional Office - VIII	292,978,000	24,574,000	317,552,000
Region IX - Zamboanga Peninsula	<u>140,757,000</u>	<u>24,924,000</u>	<u>165,681,000</u>
Regional Office - IX	140,757,000	24,924,000	165,681,000
Region X - Northern Mindanao	<u>207,018,000</u>	<u>27,009,000</u>	<u>234,027,000</u>
Regional Office - X	207,018,000	27,009,000	234,027,000
Region XI - Davao	<u>128,432,000</u>	<u>23,422,000</u>	<u>151,854,000</u>
Regional Office - XI	128,432,000	23,422,000	151,854,000
Region XII - SOCCSKSARGEN	<u>133,231,000</u>	<u>25,505,000</u>	<u>158,736,000</u>
Regional Office - XII	133,231,000	25,505,000	158,736,000
Region XIII - Caraga	<u>169,576,000</u>	<u>22,447,000</u>	<u>192,023,000</u>
Regional Office - XIII	169,576,000	22,447,000	192,023,000
Strengthening of Peace and Orders Councils (POCs)		<u>112,392,000</u>	<u>112,392,000</u>
National Capital Region (NCR)		<u>105,471,000</u>	<u>105,471,000</u>
Central Office		104,895,000	104,895,000
Regional Office - NCR		576,000	576,000
Region I - Ilocos		<u>443,000</u>	<u>443,000</u>
Regional Office - I		443,000	443,000
Cordillera Administrative Region (CAR)		<u>331,000</u>	<u>331,000</u>
Regional Office - CAR		331,000	331,000
Region II - Cagayan Valley		<u>397,000</u>	<u>397,000</u>
Regional Office - II		397,000	397,000
Region III - Central Luzon		<u>535,000</u>	<u>535,000</u>
Regional Office - III		535,000	535,000
Region IVA - CALABARZON		<u>316,000</u>	<u>316,000</u>
Regional Office - IVA		316,000	316,000
Region IVB - MIMAROPA		<u>311,000</u>	<u>311,000</u>
Regional Office - IVB		311,000	311,000
Region V - Bicol		<u>332,000</u>	<u>332,000</u>
Regional Office - V		332,000	332,000

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Region VI - Western Visayas		<u>519,000</u>		<u>519,000</u>
Regional Office - VI		519,000		519,000
Region VII - Central Visayas		<u>532,000</u>		<u>532,000</u>
Regional Office - VII		532,000		532,000
Region VIII - Eastern Visayas		<u>544,000</u>		<u>544,000</u>
Regional Office - VIII		544,000		544,000
Region IX - Zamboanga Peninsula		<u>354,000</u>		<u>354,000</u>
Regional Office - IX		354,000		354,000
Region X - Northern Mindanao		<u>493,000</u>		<u>493,000</u>
Regional Office - X		493,000		493,000
Region XI - Davao		<u>549,000</u>		<u>549,000</u>
Regional Office - XI		549,000		549,000
Region XII - SOCCSKSARGEN		<u>928,000</u>		<u>928,000</u>
Regional Office - XII		928,000		928,000
Region XIII - Caraga		<u>337,000</u>		<u>337,000</u>
Regional Office - XIII		337,000		337,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		<u>1,000,000,000</u>		<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Central Office		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Sub-total, Operations	<u>3,394,809,000</u>	<u>1,510,380,000</u>	<u>5,320,000</u>	<u>4,910,509,000</u>
Sub-total, Program(s)	<u>3,784,203,000</u>	<u>2,214,768,000</u>	<u>5,320,000</u>	<u>6,004,291,000</u>
PROJECTS				
Locally-Funded Project(s)				
Support for Local Governance Program	<u>15,046,000</u>	<u>188,307,000</u>		<u>203,353,000</u>
National Capital Region (NCR)	<u>15,046,000</u>	<u>188,307,000</u>		<u>203,353,000</u>
Central Office	<u>15,046,000</u>	<u>188,307,000</u>		<u>203,353,000</u>
Civil Society Organization/Peoples Participation Partnership Program		<u>16,589,000</u>		<u>16,589,000</u>

National Capital Region (NCR)		<u>16,589,000</u>	<u>16,589,000</u>
Central Office		16,589,000	16,589,000
Improve LGU Competitiveness and Ease of Doing Business		<u>32,877,000</u>	<u>32,877,000</u>
National Capital Region (NCR)		<u>32,877,000</u>	<u>32,877,000</u>
Central Office		32,877,000	32,877,000
911 Emergency Services	<u>22,493,000</u>	<u>4,140,000</u>	<u>26,633,000</u>
National Capital Region (NCR)	<u>22,493,000</u>	<u>4,140,000</u>	<u>26,633,000</u>
Central Office	22,493,000	4,140,000	26,633,000
LAN, WAN and IP Telephony Expansion		<u>42,391,000</u>	<u>42,391,000</u>
National Capital Region (NCR)		<u>42,391,000</u>	<u>42,391,000</u>
Central Office		42,391,000	42,391,000
Enhanced Comprehensive Local Integration Program (E-CLIP)		<u>110,440,000</u>	<u>110,440,000</u>
National Capital Region (NCR)		<u>110,440,000</u>	<u>110,440,000</u>
Central Office		110,440,000	110,440,000
Philippine Anti-Illegal Drugs Strategy (PADS)		<u>100,000,000</u>	<u>100,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>	<u>100,000,000</u>
Central Office		100,000,000	100,000,000
Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)		<u>85,440,000</u>	<u>85,440,000</u>
National Capital Region (NCR)		<u>85,440,000</u>	<u>85,440,000</u>
Central Office		85,440,000	85,440,000
Preventing and Countering Violent Extremism and Insurgency (PCVEI)		<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)		<u>25,000,000</u>	<u>25,000,000</u>
Central Office		25,000,000	25,000,000
LGU Information Management Program		<u>12,193,000</u>	<u>12,416,000</u>
National Capital Region (NCR)		<u>12,193,000</u>	<u>12,416,000</u>
Central Office		12,193,000	12,416,000
Decentralization and Constitutional Reform Advocacy Campaign (CORE)		<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)		<u>30,000,000</u>	<u>30,000,000</u>

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Central Office	30,000,000	30,000,000		
Lupong Tagapamayapa Incentives Awards	<u>20,417,000</u>	<u>20,417,000</u>		
National Capital Region (NCR)	<u>20,417,000</u>	<u>20,417,000</u>		
Central Office	20,417,000	20,417,000		
Manila Bay Clean-Up	<u>54,270,000</u>	<u>54,270,000</u>		
National Capital Region (NCR)	<u>54,270,000</u>	<u>54,270,000</u>		
Central Office	54,270,000	54,270,000		
Bantay Korapsyon (BK)	<u>10,000,000</u>	<u>10,000,000</u>		
National Capital Region (NCR)	<u>10,000,000</u>	<u>10,000,000</u>		
Central Office	10,000,000	10,000,000		
Additional vehicles for the Regional Office and DILG Provincial Offices		<u>10,000,000</u>	<u>10,000,000</u>	
National Capital Region (NCR)		<u>10,000,000</u>	<u>10,000,000</u>	
Central Office		10,000,000	10,000,000	
Improvement of the Ground Floor of the Peace and Resilience DILG Regional Office VIII		<u>1,316,000</u>	<u>1,316,000</u>	
Region VIII - Eastern Visayas		<u>1,316,000</u>	<u>1,316,000</u>	
Regional Office -VIII		1,316,000	1,316,000	
Construction of Building (Phase 2), DILG Southern Leyte		<u>8,950,000</u>	<u>8,950,000</u>	
Region VIII - Eastern Visayas		<u>8,950,000</u>	<u>8,950,000</u>	
Regional Office -VIII		8,950,000	8,950,000	
Rehabilitation and Improvement of DILG Biliran Provincial Office		<u>14,543,000</u>	<u>14,543,000</u>	
Region VIII - Eastern Visayas		<u>14,543,000</u>	<u>14,543,000</u>	
Regional Office -VIII		14,543,000	14,543,000	
Construction of Building- DILG Eastern Samar Provincial Office		<u>10,000,000</u>	<u>10,000,000</u>	
Region VIII - Eastern Visayas		<u>10,000,000</u>	<u>10,000,000</u>	
Regional Office -VIII		10,000,000	10,000,000	
Sub-total, Locally-Funded Projects	<u>37,539,000</u>	<u>732,064,000</u>	<u>57,225,000</u>	<u>826,828,000</u>
Sub-total, Project(s)	<u>37,539,000</u>	<u>732,064,000</u>	<u>57,225,000</u>	<u>826,828,000</u>
TOTAL NEW APPROPRIATIONS	P 3,821,742,000	P 2,946,832,000	62,545,000	P 6,831,119,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	2,799,870
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Total Permanent Positions	<u>2,799,870</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	103,776
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Representation Allowance	119,904
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Transportation Allowance	119,796
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Clothing and Uniform Allowance	25,944
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Mid-Year Bonus - Civilian	233,325
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Year End Bonus	233,325
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Cash Gift	21,620
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Productivity Enhancement Incentive	21,620
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Step Increment	<u>7,000</u>
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Total Other Compensation Common to All	<u>886,310</u>
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Other Benefits

PAG-IBIG Contributions	5,190
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PhilHealth Contributions	61,014
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Employees Compensation Insurance Premiums	5,190
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Loyalty Award - Civilian	2,540
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Terminal Leave	<u>24,089</u>
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Total Other Benefits	<u>98,023</u>
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Non-Permanent Positions

<u>37,539</u>

Total Personnel Services

<u>3,821,742</u>

Maintenance and Other Operating Expenses

Travelling Expenses	110,949
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Training and Scholarship Expenses	461,761
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Supplies and Materials Expenses	111,621
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Utility Expenses	91,773
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Communication Expenses	107,434
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Awards/Rewards and Prizes	25,910
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Confidential, Intelligence and Extraordinary Expenses	
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Confidential Expenses	100,600
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Extraordinary and Miscellaneous Expenses	7,059
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Professional Services	6,049
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General Services	645,458
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Repairs and Maintenance	56,899
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Financial Assistance/Subsidy	1,095,271
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Taxes, Insurance Premiums and Other Fees	12,921
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Other Maintenance and Operating Expenses	
Advertising Expenses	1,215
Printing and Publication Expenses	34,721
Representation Expenses	1,110
Transportation and Delivery Expenses	3,260
Rent/Lease Expenses	43,287
Membership Dues and Contributions to Organizations	85
Subscription Expenses	29,439
Donations	10
	<hr/>
Total Maintenance and Other Operating Expenses	2,946,832
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Total Current Operating Expenditures	6,768,574
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,809
Machinery and Equipment Outlay	12,416
Transportation Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,320
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Total Capital Outlays	62,545
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TOTAL NEW APPROPRIATIONS	6,831,119
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B. BUREAU OF FIRE PROTECTION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 27,107,363,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 3,629,038,000	P 119,640,000	P	P 3,748,678,000
Operations	<u>20,836,377,000</u>	<u>1,720,652,000</u>	<u>416,656,000</u>	<u>22,973,685,000</u>
FIRE PREVENTION MANAGEMENT PROGRAM	103,669,000	213,667,000		317,336,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>20,732,708,000</u>	<u>1,506,985,000</u>	<u>416,656,000</u>	<u>22,656,349,000</u>
Total, Programs	<u>24,465,415,000</u>	<u>1,840,292,000</u>	<u>416,656,000</u>	<u>26,722,363,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>50,000,000</u>	<u>335,000,000</u>	<u>385,000,000</u>
Total, Locally-Funded Project(s)		<u>50,000,000</u>	<u>335,000,000</u>	<u>385,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>24,465,415,000</u>	P <u>1,890,292,000</u>	P <u>751,656,000</u>	P <u>27,107,363,000</u>

Special Provision(s)

1. **Fire Code Revenues.** In addition to the amount appropriated herein, One Billion Pesos (P1,000,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, fire fighting, and personal protective equipment, and emergency and rescue equipment sourced from eighty percent (80%) of the taxes, fees and fines collected in accordance with Section 13 of R.A. No. 9514.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Trust Receipts from Firearms License Fees.** Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated firefighters in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis."
(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, pages 788-789, R.A. No. 11936)

3. **Maintenance and Other Operating Expenses of Fire Stations.** The amount appropriated for the MOOE of the district, city and municipal fire stations, included under the budget of the BFP's regional offices, shall be distributed within five (5) days from receipt of the allocation based on the criteria determined jointly by the DBM, DILG and BFP.

4. **Use of Maintenance and Other Operating Expenses for Payment of Damages.** The Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.

5. **Quick Response Fund.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.

6. **Rice Subsidy.** The amount of Two Hundred Fifty Four Million Seven Hundred Eighty Seven Thousand Pesos (P254,787,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of BFP.

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

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

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

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

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 30,457,000	P 119,640,000		P 150,097,000
National Capital Region (NCR)	30,457,000	119,640,000		150,097,000
Regional Office - NCR	30,457,000	119,640,000		150,097,000
Administration of Personnel Benefits	3,598,581,000			3,598,581,000
National Capital Region (NCR)	3,598,581,000			3,598,581,000
Regional Office - NCR	3,598,581,000			3,598,581,000
Sub-total, General Administration and Support	3,629,038,000	119,640,000		3,748,678,000
Operations				
FIRE PREVENTION MANAGEMENT PROGRAM	103,669,000	213,667,000		317,336,000

GENERAL APPROPRIATIONS ACT, FY 2023

Enforcement of fire safety, laws, rules, regulations and others	<u>75,789,000</u>	<u>109,590,000</u>		<u>185,379,000</u>
National Capital Region (NCR)	<u>75,789,000</u>	<u>109,590,000</u>		<u>185,379,000</u>
Regional Office - NCR	75,789,000	109,590,000		185,379,000
Information, Education and Communication (IEC) activities	<u>27,880,000</u>	<u>104,077,000</u>		<u>131,957,000</u>
National Capital Region (NCR)	<u>27,880,000</u>	<u>104,077,000</u>		<u>131,957,000</u>
Regional Office - NCR	27,880,000	104,077,000		131,957,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>20,732,708,000</u>	<u>1,506,985,000</u>	<u>416,656,000</u>	<u>22,656,349,000</u>
Fire operations activities	<u>20,705,906,000</u>	<u>1,472,178,000</u>	<u>416,656,000</u>	<u>22,594,740,000</u>
National Capital Region (NCR)	<u>20,705,906,000</u>	<u>1,472,178,000</u>	<u>416,656,000</u>	<u>22,594,740,000</u>
Regional Office - NCR	20,705,906,000	1,472,178,000	416,656,000	22,594,740,000
Fire investigation activities	<u>325,000</u>	<u>19,949,000</u>		<u>20,274,000</u>
National Capital Region (NCR)	<u>325,000</u>	<u>19,949,000</u>		<u>20,274,000</u>
Regional Office - NCR	325,000	19,949,000		20,274,000
Non-fire activities	<u>26,477,000</u>	<u>14,858,000</u>		<u>41,335,000</u>
National Capital Region (NCR)	<u>26,477,000</u>	<u>14,858,000</u>		<u>41,335,000</u>
Regional Office - NCR	26,477,000	14,858,000		41,335,000
Sub-total, Operations	<u>20,836,377,000</u>	<u>1,720,652,000</u>	<u>416,656,000</u>	<u>22,973,685,000</u>
Sub-total, Program(s)	<u>24,465,415,000</u>	<u>1,840,292,000</u>	<u>416,656,000</u>	<u>26,722,363,000</u>
PROJECTS				
Locally-Funded Project(s)				
Quick Response Fund		<u>50,000,000</u>		<u>50,000,000</u>
National Capital Region (NCR)		<u>50,000,000</u>		<u>50,000,000</u>
Regional Office - NCR		50,000,000		50,000,000
Acquisition of Firetrucks			<u>335,000,000</u>	<u>335,000,000</u>
National Capital Region (NCR)			<u>335,000,000</u>	<u>335,000,000</u>
Regional Office - NCR			335,000,000	335,000,000
Sub-total, Locally-Funded Project(s)		<u>50,000,000</u>	<u>335,000,000</u>	<u>385,000,000</u>
Sub-total, Project(s)		<u>50,000,000</u>	<u>335,000,000</u>	<u>385,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>24,465,415,000</u>	P <u>1,890,292,000</u>	P <u>751,656,000</u>	P <u>27,107,363,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	120,421
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Total Permanent Positions	120,421
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,264
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Representation Allowance	360
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Transportation Allowance	360
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Clothing and Uniform Allowance	2,316
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Mid-Year Bonus - Civilian	10,035
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Year End Bonus	10,035
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Cash Gift	1,930
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Productivity Enhancement Incentive	1,930
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Step Increment	302
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Total Other Compensation Common to All	36,532
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Other Benefits

PAG-IBIG Contributions	462
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PhilHealth Contributions	2,706
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Employees Compensation Insurance Premiums	462
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Loyalty Award - Civilian	345
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Total Other Benefits	3,975
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Military/Uniformed Personnel

Basic Pay

Base Pay	12,724,905
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Creation of New Positions	579,075
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Total Basic Pay	13,303,980
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Other Compensation Common to All

Personnel Economic Relief Allowance	783,960
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Clothing/ Uniform Allowance	218,630
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Subsistence Allowance	1,788,409
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Laundry Allowance	12,248
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Quarters Allowance	170,515
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Longevity Pay	1,922,780
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Mid-Year Bonus - Military/Uniformed Personnel	1,060,409
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Year-end Bonus	1,060,409
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GENERAL APPROPRIATIONS ACT, FY 2023

Cash Gift	163,325
Productivity Enhancement Incentive	163,325
Total Other Compensation Common to All	7,344,010
Other Compensation for Specific Groups	
Hazardous Duty Pay	37,076
Hazard Duty Pay	211,669
Training Subsistence Allowance	7,128
Hospitalization Expenses	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	1,780,566
Total Other Compensation for Specific Groups	2,050,504
Other Benefits	
Special Group Term Insurance	2,352
PAG-IBIG Contributions	39,198
PhilHealth Contributions	286,305
Employees Compensation Insurance Premiums	39,198
Retirement Gratuity	480,539
Terminal Leave	758,401
Total Other Benefits	1,605,993
Total Personnel Services	24,465,415
Maintenance and Other Operating Expenses	
Travelling Expenses	82,360
Training and Scholarship Expenses	25,971
Supplies and Materials Expenses	862,908
Utility Expenses	114,121
Communication Expenses	57,140
Professional Services	2,130
General Services	11,020
Repairs and Maintenance	290,921
Financial Assistance/Subsidy	254,787
Taxes, Insurance Premiums and Other Fees	51,241
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	62,537
Transportation and Delivery Expenses	798
Rent/Lease Expenses	19,563
Subscription Expenses	571
Other Maintenance and Operating Expenses	54,224
Total Maintenance and Other Operating Expenses	1,890,292
Total Current Operating Expenditures	26,355,707
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	736,618
Furniture, Fixtures and Book Outlay	15,038
Total Capital Outlays	751,656
TOTAL NEW APPROPRIATIONS	27,107,363

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 22,330,853,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 3,055,495,000	P 308,482,000	P	P 3,363,977,000
Operations	<u>11,919,400,000</u>	<u>6,918,100,000</u>	<u>100,968,000</u>	<u>18,938,468,000</u>
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	<u>11,919,400,000</u>	<u>6,918,100,000</u>	<u>100,968,000</u>	<u>18,938,468,000</u>
Total, Programs	<u>14,974,895,000</u>	<u>7,226,582,000</u>	<u>100,968,000</u>	<u>22,302,445,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>7,460,000</u>	<u>20,948,000</u>	<u>28,408,000</u>
Total, Locally-Funded Project(s)		<u>7,460,000</u>	<u>20,948,000</u>	<u>28,408,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 14,974,895,000</u>	<u>P 7,234,042,000</u>	<u>P 121,916,000</u>	<u>P 22,330,853,000</u>

Special Provision(s)

1. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis."
 (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, pages 788-789, R.A. No. 11936)

2. Subsistence and Medicine Allowances of Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowances at Four Billion Six Hundred Sixty Four Million Three Hundred Six Thousand Pesos (P4,664,306,000) and Nine Hundred Ninety Nine Million Four Hundred Ninety Four Thousand Pesos (P999,494,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of prisoners for the year.

3. Jail Facilities and Personnel. Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the various city, municipal and district jails throughout the country until after sufficient jail guard positions have been created for the purpose.

The PNP shall ensure that uniformed women personnel assigned as jail guards shall be in proportion to the number of jails for women. Likewise, separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

4. Rice Subsidy. The amount of One Hundred Forty Six Million One Hundred Eighteen Thousand Pesos (P146,118,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Bureau of Jail Management and Penology (BJMP).

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

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

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

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

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>

GENERAL APPROPRIATIONS ACT, FY 2023

REGULAR PROGRAMS

General Administration and Support							
General Management and Supervision	P	<u>26,078,000</u>	P	<u>308,482,000</u>	P	<u>334,560,000</u>	
National Capital Region (NCR)		<u>26,078,000</u>		<u>308,482,000</u>		<u>334,560,000</u>	
Regional Office - NCR		26,078,000		308,482,000		334,560,000	
Administration of Personnel Benefits		<u>3,029,417,000</u>				<u>3,029,417,000</u>	
National Capital Region (NCR)		<u>3,029,417,000</u>				<u>3,029,417,000</u>	
Regional Office - NCR		<u>3,029,417,000</u>				<u>3,029,417,000</u>	
Sub-total, General Administration and Support		<u>3,055,495,000</u>		<u>308,482,000</u>		<u>3,363,977,000</u>	
Operations							
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		<u>11,919,400,000</u>		<u>6,918,100,000</u>		<u>100,968,000</u>	<u>18,938,468,000</u>
Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary		<u>11,919,400,000</u>		<u>6,918,100,000</u>		<u>100,968,000</u>	<u>18,938,468,000</u>
National Capital Region (NCR)		<u>11,919,400,000</u>		<u>6,918,100,000</u>		<u>100,968,000</u>	<u>18,938,468,000</u>
Regional Office - NCR		<u>11,919,400,000</u>		<u>6,918,100,000</u>		<u>100,968,000</u>	<u>18,938,468,000</u>
Sub-total, Operations		<u>11,919,400,000</u>		<u>6,918,100,000</u>		<u>100,968,000</u>	<u>18,938,468,000</u>
Sub-total, Program(s)		<u>14,974,895,000</u>		<u>7,226,582,000</u>		<u>100,968,000</u>	<u>22,302,445,000</u>
PROJECTS							
Locally-Funded Project(s)							
Single Carpeta Project System Roll-Out				<u>5,000,000</u>		<u>20,948,000</u>	<u>25,948,000</u>
National Capital Region (NCR)				<u>5,000,000</u>		<u>20,948,000</u>	<u>25,948,000</u>
Regional Office - NCR				5,000,000		20,948,000	25,948,000
Management Enhancement and Reunification Thru Information Technology System				<u>2,460,000</u>			<u>2,460,000</u>
National Capital Region (NCR)				<u>2,460,000</u>			<u>2,460,000</u>
Regional Office - NCR				<u>2,460,000</u>			<u>2,460,000</u>
Sub-total, Locally-Funded Project(s)				<u>7,460,000</u>		<u>20,948,000</u>	<u>28,408,000</u>
Sub-total, Project(s)				<u>7,460,000</u>		<u>20,948,000</u>	<u>28,408,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>14,974,895,000</u>	P	<u>7,234,042,000</u>	P	<u>121,916,000</u>	P <u>22,330,853,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	40,541
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Total Permanent Positions	40,541
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,136
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Representation Allowance	522
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Transportation Allowance	522
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Clothing and Uniform Allowance	534
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Mid-Year Bonus - Civilian	3,378
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Year End Bonus	3,378
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Cash Gift	445
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Productivity Enhancement Incentive	445
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Step Increment	101
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Total Other Compensation Common to All	11,461
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	3,777
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Total Other Compensation for Specific Groups	3,777
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Other Benefits

PAG-IBIG Contributions	107
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PhilHealth Contributions	890
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Employees Compensation Insurance Premiums	107
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Loyalty Award - Civilian	90
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Terminal Leave	4,467
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Total Other Benefits	5,661
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Military/Uniformed Personnel

Basic Pay

Base Pay	7,284,914
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Creation of New Positions	579,075
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Total Basic Pay	7,863,989
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Other Compensation Common to All

Personnel Economic Relief Allowance	449,592
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Clothing/ Uniform Allowance	97,258
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Subsistence Allowance	1,025,632
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Laundry Allowance	7,152
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Quarters Allowance	96,827
Longevity Pay	1,169,821
Mid-Year Bonus - Military/Uniformed Personnel	607,076
Year-end Bonus	607,076
Cash Gift	93,665
Productivity Enhancement Incentive	93,665
	<hr/>
Total Other Compensation Common to All	4,247,764
	<hr/>
Other Compensation for Specific Groups	
Hazardous Duty Pay	19,427
Hazard Duty Pay	121,390
Training Subsistence Allowance	4,800
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	1,669,832
	<hr/>
Total Other Compensation for Specific Groups	1,815,449
	<hr/>
Other Benefits	
Special Group Term Insurance	1,348
PAG-IBIG Contributions	22,480
PhilHealth Contributions	163,902
Employees Compensation Insurance Premiums	22,480
Retirement Gratuity	297,733
Terminal Leave	478,310
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Total Other Benefits	986,253
	<hr/>
Total Personnel Services	14,974,895
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	30,142
Training and Scholarship Expenses	30,489
Supplies and Materials Expenses	6,369,034
Utility Expenses	301,190
Communication Expenses	96,563
Awards/Rewards and Prizes	3,587
Survey, Research, Exploration and Development Expenses	4,517
Professional Services	18,460
General Services	1,900
Repairs and Maintenance	162,238
Financial Assistance/Subsidy	146,118
Taxes, Insurance Premiums and Other Fees	28,742
Other Maintenance and Operating Expenses	
Advertising Expenses	289
Printing and Publication Expenses	11,435
Representation Expenses	1,000
Transportation and Delivery Expenses	1,275
Rent/Lease Expenses	12,400
Subscription Expenses	2,373
Other Maintenance and Operating Expenses	12,290
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Total Maintenance and Other Operating Expenses	7,234,042
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Total Current Operating Expenditures	22,208,937
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,500
Buildings and Other Structures	39,458
Machinery and Equipment Outlay	46,958
Transportation Equipment Outlay	<u>22,000</u>
Total Capital Outlays	<u>121,916</u>
TOTAL NEW APPROPRIATIONS	<u><u>22,330,853</u></u>

D. LOCAL GOVERNMENT ACADEMY

For general administration and support, and operations, including locally - funded project(s), as indicated hereunder..... P 213,681,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,079,000	P 31,151,000		P 43,230,000
Operations	<u>21,268,000</u>	<u>129,183,000</u>		<u>150,451,000</u>
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	<u>21,268,000</u>	<u>129,183,000</u>		<u>150,451,000</u>
Total, Programs	<u>33,347,000</u>	<u>160,334,000</u>		<u>193,681,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>20,000,000</u>		<u>20,000,000</u>
Total, Locally-Funded Project(s)		<u>20,000,000</u>		<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>33,347,000</u></u>	P <u><u>180,334,000</u></u>		P <u><u>213,681,000</u></u>

Special Provision(s)

1. **Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework.** The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.

2. **Prohibition on the Use of Funds.** No appropriations authorized herein shall be used for the lakbay-aral and other similar activities of local government officials and employees.

3. **Training Programs.** The DILG, through the Local Government Academy (LGA), shall conduct training programs on (1) enhanced Local Climate Change Action Plans; and (2) laws on environmental protection, ecological solid waste management, climate change adaptation and mitigation, and disaster risk reduction, including measures towards the preservation of the indigenous culture.

It shall also hold peer-to-peer learning exchanges on best practices for climate change adaptation and mitigation.

4. **Reporting and Posting Requirements.** The Local Government Academy (LGA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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 12,079,000	P 31,151,000		P 43,230,000
Sub-total, General Administration and Support	<u>12,079,000</u>	<u>31,151,000</u>		<u>43,230,000</u>
Operations				
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM				
Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,341,000	15,031,000		24,372,000
Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	<u>11,927,000</u>	<u>114,152,000</u>		<u>126,079,000</u>
Sub-total, Operations	<u>21,268,000</u>	<u>129,183,000</u>		<u>150,451,000</u>
Sub-total, Program(s)	<u>33,347,000</u>	<u>160,334,000</u>		<u>193,681,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)				
Program on International Linkages for Good Local Governance: International Benchmarking and Scholarships Training		5,000,000		5,000,000
Capacity Development Advancement Fund- Foreign Academic Visit and CapDev Program for Vice-Governors		<u>15,000,000</u>		<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>20,000,000</u>		<u>20,000,000</u>
Sub-total, Project(s)		<u>20,000,000</u>		<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 33,347,000</u></u>	<u><u>P 180,334,000</u></u>		<u><u>P 213,681,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	25,687
Total Permanent Positions	<u>25,687</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,056
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	264
Mid-Year Bonus - Civilian	2,140
Year End Bonus	2,140
Cash Gift	220
Productivity Enhancement Incentive	220
Step Increment	64
Total Other Compensation Common to All	<u>7,004</u>
Other Benefits	
PAG-IBIG Contributions	53
PhilHealth Contributions	550
Employees Compensation Insurance Premiums	53
Total Other Benefits	<u>656</u>
Total Personnel Services	<u>33,347</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	11,280
Training and Scholarship Expenses	136,119
Supplies and Materials Expenses	2,817
Utility Expenses	3,220
Communication Expenses	3,925
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,540
General Services	6,490
Repairs and Maintenance	2,948
Taxes, Insurance Premiums and Other Fees	470
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	450
Transportation and Delivery Expenses	130
Rent/Lease Expenses	10,275
Membership Dues and Contributions to Organizations	85
Subscription Expenses	467
Total Maintenance and Other Operating Expenses	<u>180,334</u>
Total Current Operating Expenditures	<u>213,681</u>
TOTAL NEW APPROPRIATIONS	<u><u>213,681</u></u>

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

For general administration and support, support to operations, and operations, as indicated hereunder P 759,671,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 85,176,000	P 47,548,000	P	132,724,000
Support to Operations	38,469,000	9,506,000		47,975,000
Operations	<u>509,299,000</u>	<u>69,673,000</u>		<u>578,972,000</u>
SOCIO-CULTURAL PROGRAM	459,686,000	61,800,000		521,486,000
SOCIO-ECONOMIC PROGRAM	19,379,000	2,720,000		22,099,000
SOCIAL PROTECTION PROGRAM	<u>30,234,000</u>	<u>5,153,000</u>		<u>35,387,000</u>
TOTAL NEW APPROPRIATIONS	P <u>632,944,000</u>	P <u>126,727,000</u>	P	<u>759,671,000</u>

Special Provision(s)

1. **Trust Receipts for Hajj.** Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E. O. No. 338, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.

2. **Appropriations for Hajj.** The amount of Thirty Four Million Four Hundred Eighty Nine Thousand Pesos (P34,489,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCMF) supervisory team in the annual Hajj.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>85,176,000</u>	P <u>47,548,000</u>	P	<u>132,724,000</u>
Sub-total, General Administration and Support	<u>85,176,000</u>	<u>47,548,000</u>		<u>132,724,000</u>

Support to Operations			
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	24,785,000	5,529,000	30,314,000
Information dissemination on issues and concerns affecting Muslim Filipinos	13,684,000	1,209,000	14,893,000
Policy and advisory services		<u>2,768,000</u>	<u>2,768,000</u>
Sub-total, Support to Operations	<u>38,469,000</u>	<u>9,506,000</u>	<u>47,975,000</u>
Operations			
SOCIO-CULTURAL PROGRAM	<u>459,686,000</u>	<u>61,800,000</u>	<u>521,486,000</u>
Administration and supervision of Hajj operations	5,900,000	34,489,000	40,389,000
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	16,672,000	5,327,000	21,999,000
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	437,114,000	21,984,000	459,098,000
SOCIO-ECONOMIC PROGRAM	<u>19,379,000</u>	<u>2,720,000</u>	<u>22,099,000</u>
Promotion, development and management of Endowment Services		363,000	363,000
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	19,379,000	2,120,000	21,499,000
Promotion and development of Halal		237,000	237,000
SOCIAL PROTECTION PROGRAM	<u>30,234,000</u>	<u>5,153,000</u>	<u>35,387,000</u>
Support and assistance to Muslim education and advocacy program	5,206,000	501,000	5,707,000
Legal and paralegal services to Muslim Filipino Communities		1,603,000	1,603,000
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	13,302,000	1,572,000	14,874,000
Peace initiatives and conflict resolution	<u>11,726,000</u>	<u>1,477,000</u>	<u>13,203,000</u>
Sub-total, Operations	<u>509,299,000</u>	<u>69,673,000</u>	<u>578,972,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 632,944,000</u></u>	<u><u>P 126,727,000</u></u>	<u><u>P 759,671,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	485,443
Total Permanent Positions	<u>485,443</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	20,904
Representation Allowance	8,682
Transportation Allowance	8,682
Clothing and Uniform Allowance	5,226
Mid-Year Bonus - Civilian	40,454
Year End Bonus	40,454
Cash Gift	4,355
Productivity Enhancement Incentive	4,355
Step Increment	1,212
Total Other Compensation Common to All	<u>134,324</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	817
Total Other Compensation for Specific Groups	<u>817</u>
Other Benefits	
PAG-IBIG Contributions	1,046
PhilHealth Contributions	10,268
Employees Compensation Insurance Premiums	1,046
Total Other Benefits	<u>12,360</u>
Total Personnel Services	<u>632,944</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	38,170
Training and Scholarship Expenses	9,936
Supplies and Materials Expenses	13,021
Utility Expenses	7,482
Communication Expenses	3,004
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,859
Professional Services	3,282
General Services	7,386
Repairs and Maintenance	1,287
Financial Assistance/Subsidy	563
Taxes, Insurance Premiums and Other Fees	143
Other Maintenance and Operating Expenses	
Advertising Expenses	669
Printing and Publication Expenses	3,190
Representation Expenses	7,627
Transportation and Delivery Expenses	120
Rent/Lease Expenses	22,610
Subscription Expenses	204
Other Maintenance and Operating Expenses	4,174
Total Maintenance and Other Operating Expenses	<u>126,727</u>

Total Current Operating Expenditures	<u>759,671</u>
TOTAL NEW APPROPRIATIONS	<u><u>759,671</u></u>

F. NATIONAL POLICE COMMISSION

For general administration and support, and operations, as indicated hereunder P 1,905,387,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 319,449,000	P 161,984,000		P 481,433,000
Operations	<u>1,336,375,000</u>	<u>87,579,000</u>		<u>1,423,954,000</u>
POLICE ADMINISTRATION PROGRAM	1,294,505,000	79,544,000		1,374,049,000
CRIME PREVENTION AND COORDINATION PROGRAM	<u>41,870,000</u>	<u>8,035,000</u>		<u>49,905,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,655,824,000</u></u>	<u><u>P 249,563,000</u></u>		<u><u>P 1,905,387,000</u></u>

Special Provision(s)

1. **Payment of Police Benefits.** The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>316,384,000</u>	P <u>161,984,000</u>		P <u>478,368,000</u>
National Capital Region (NCR)	<u>125,364,000</u>	<u>108,134,000</u>		<u>233,498,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Central Office	110,318,000	100,785,000	211,103,000
Regional Office - NCR	15,046,000	7,349,000	22,395,000
Region I - Ilocos	<u>13,041,000</u>	<u>2,798,000</u>	<u>15,839,000</u>
Regional Office - I	13,041,000	2,798,000	15,839,000
Cordillera Administrative Region (CAR)	<u>12,601,000</u>	<u>2,679,000</u>	<u>15,280,000</u>
Regional Office - CAR	12,601,000	2,679,000	15,280,000
Region II - Cagayan Valley	<u>11,122,000</u>	<u>2,742,000</u>	<u>13,864,000</u>
Regional Office - II	11,122,000	2,742,000	13,864,000
Region III - Central Luzon	<u>13,517,000</u>	<u>3,117,000</u>	<u>16,634,000</u>
Regional Office - III	13,517,000	3,117,000	16,634,000
Region IVA - CALABARZON	<u>11,998,000</u>	<u>3,441,000</u>	<u>15,439,000</u>
Regional Office - IVA	11,998,000	3,441,000	15,439,000
Region IVB - MIMAROPA	<u>8,443,000</u>	<u>2,387,000</u>	<u>10,830,000</u>
Regional Office - IVB	8,443,000	2,387,000	10,830,000
Region V - Bicol	<u>13,360,000</u>	<u>3,629,000</u>	<u>16,989,000</u>
Regional Office - V	13,360,000	3,629,000	16,989,000
Region VI - Western Visayas	<u>13,081,000</u>	<u>3,868,000</u>	<u>16,949,000</u>
Regional Office - VI	13,081,000	3,868,000	16,949,000
Region VII - Central Visayas	<u>12,676,000</u>	<u>3,752,000</u>	<u>16,428,000</u>
Regional Office - VII	12,676,000	3,752,000	16,428,000
Region VIII - Eastern Visayas	<u>14,481,000</u>	<u>4,549,000</u>	<u>19,030,000</u>
Regional Office - VIII	14,481,000	4,549,000	19,030,000
Region IX - Zamboanga Peninsula	<u>13,195,000</u>	<u>3,597,000</u>	<u>16,792,000</u>
Regional Office - IX	13,195,000	3,597,000	16,792,000
Region X - Northern Mindanao	<u>12,598,000</u>	<u>3,937,000</u>	<u>16,535,000</u>
Regional Office - X	12,598,000	3,937,000	16,535,000
Region XI - Davao	<u>12,871,000</u>	<u>4,422,000</u>	<u>17,293,000</u>
Regional Office - XI	12,871,000	4,422,000	17,293,000
Region XII - SOCCSKSARGEN	<u>12,533,000</u>	<u>3,158,000</u>	<u>15,691,000</u>
Regional Office - XII	12,533,000	3,158,000	15,691,000

Region XIII - Caraga	<u>5,695,000</u>	<u>2,952,000</u>	<u>8,647,000</u>
Regional Office - XIII	5,695,000	2,952,000	8,647,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>9,808,000</u>	<u>2,822,000</u>	<u>12,630,000</u>
Regional Office - BARMM	9,808,000	2,822,000	12,630,000
Administration of Personnel Benefits	<u>3,065,000</u>		<u>3,065,000</u>
National Capital Region (NCR)	<u>3,065,000</u>		<u>3,065,000</u>
Central Office	<u>3,065,000</u>		<u>3,065,000</u>
Sub-total, General Administration and Support	<u>319,449,000</u>	<u>161,984,000</u>	<u>481,433,000</u>
Operations			
POLICE ADMINISTRATION PROGRAM	<u>1,294,505,000</u>	<u>79,544,000</u>	<u>1,374,049,000</u>
POLICE SUPERVISION SUB-PROGRAM	<u>223,849,000</u>	<u>71,092,000</u>	<u>294,941,000</u>
Oversight of Police Administration and Operations	<u>37,578,000</u>	<u>34,651,000</u>	<u>72,229,000</u>
National Capital Region (NCR)	<u>37,578,000</u>	<u>34,651,000</u>	<u>72,229,000</u>
Central Office	<u>37,578,000</u>	<u>34,651,000</u>	<u>72,229,000</u>
Development and Administration of PNP Entrance and Promotional Examinations	<u>20,665,000</u>	<u>20,829,000</u>	<u>41,494,000</u>
National Capital Region (NCR)	<u>14,336,000</u>	<u>11,965,000</u>	<u>26,301,000</u>
Central Office	<u>13,908,000</u>	<u>11,092,000</u>	<u>25,000,000</u>
Regional Office - NCR	<u>428,000</u>	<u>873,000</u>	<u>1,301,000</u>
Region I - Ilocos	<u>428,000</u>	<u>444,000</u>	<u>872,000</u>
Regional Office - I	<u>428,000</u>	<u>444,000</u>	<u>872,000</u>
Cordillera Administrative Region (CAR)	<u>265,000</u>	<u>523,000</u>	<u>788,000</u>
Regional Office - CAR	<u>265,000</u>	<u>523,000</u>	<u>788,000</u>
Region II - Cagayan Valley	<u>428,000</u>	<u>445,000</u>	<u>873,000</u>
Regional Office - II	<u>428,000</u>	<u>445,000</u>	<u>873,000</u>
Region III - Central Luzon	<u>431,000</u>	<u>498,000</u>	<u>929,000</u>
Regional Office - III	<u>431,000</u>	<u>498,000</u>	<u>929,000</u>
Region IVA - CALABARZON	<u>295,000</u>	<u>441,000</u>	<u>736,000</u>
Regional Office - IVA	<u>295,000</u>	<u>441,000</u>	<u>736,000</u>
Region IVB - MIMAROPA		<u>445,000</u>	<u>445,000</u>
Regional Office - IVB		<u>445,000</u>	<u>445,000</u>

Region V - Bicol	<u>428,000</u>	<u>717,000</u>	<u>1,145,000</u>
Regional Office - V	428,000	717,000	1,145,000
Region VI - Western Visayas	<u>428,000</u>	<u>1,023,000</u>	<u>1,451,000</u>
Regional Office - VI	428,000	1,023,000	1,451,000
Region VII - Central Visayas	<u>458,000</u>	<u>714,000</u>	<u>1,172,000</u>
Regional Office - VII	458,000	714,000	1,172,000
Region VIII - Eastern Visayas	<u>428,000</u>	<u>837,000</u>	<u>1,265,000</u>
Regional Office - VIII	428,000	837,000	1,265,000
Region IX - Zamboanga Peninsula	<u>428,000</u>	<u>443,000</u>	<u>871,000</u>
Regional Office - IX	428,000	443,000	871,000
Region X - Northern Mindanao	<u>428,000</u>	<u>443,000</u>	<u>871,000</u>
Regional Office - X	428,000	443,000	871,000
Region XI - Davao	<u>437,000</u>	<u>552,000</u>	<u>989,000</u>
Regional Office - XI	437,000	552,000	989,000
Region XII - SOCCSKSARGEN	<u>428,000</u>	<u>447,000</u>	<u>875,000</u>
Regional Office - XII	428,000	447,000	875,000
Region XIII - Caraga	<u>711,000</u>	<u>446,000</u>	<u>1,157,000</u>
Regional Office - XIII	711,000	446,000	1,157,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>308,000</u>	<u>446,000</u>	<u>754,000</u>
Regional Office - BARMM	308,000	446,000	754,000
Inspection and audit of PNP offices, monitoring, review and evaluation of NAPOLCOM policies and standards	<u>165,606,000</u>	<u>15,612,000</u>	<u>181,218,000</u>
National Capital Region (NCR)	<u>65,569,000</u>	<u>5,792,000</u>	<u>71,361,000</u>
Central Office	55,912,000	5,126,000	61,038,000
Regional Office - NCR	9,657,000	666,000	10,323,000
Region I - Ilocos	<u>7,056,000</u>	<u>595,000</u>	<u>7,651,000</u>
Regional Office - I	7,056,000	595,000	7,651,000
Cordillera Administrative Region (CAR)	<u>4,332,000</u>	<u>510,000</u>	<u>4,842,000</u>
Regional Office - CAR	4,332,000	510,000	4,842,000
Region II - Cagayan Valley	<u>7,214,000</u>	<u>701,000</u>	<u>7,915,000</u>
Regional Office - II	7,214,000	701,000	7,915,000

Region III - Central Luzon	<u>6,697,000</u>	<u>854,000</u>	<u>7,551,000</u>
Regional Office - III	6,697,000	854,000	7,551,000
Region IVA - CALABARZON	<u>5,941,000</u>	<u>630,000</u>	<u>6,571,000</u>
Regional Office - IVA	5,941,000	630,000	6,571,000
Region IVB - MIMAROPA	<u>4,756,000</u>	<u>588,000</u>	<u>5,344,000</u>
Regional Office - IVB	4,756,000	588,000	5,344,000
Region V - Bicol	<u>7,225,000</u>	<u>534,000</u>	<u>7,759,000</u>
Regional Office - V	7,225,000	534,000	7,759,000
Region VI - Western Visayas	<u>5,482,000</u>	<u>410,000</u>	<u>5,892,000</u>
Regional Office - VI	5,482,000	410,000	5,892,000
Region VII - Central Visayas	<u>7,280,000</u>	<u>505,000</u>	<u>7,785,000</u>
Regional Office - VII	7,280,000	505,000	7,785,000
Region VIII - Eastern Visayas	<u>5,561,000</u>	<u>606,000</u>	<u>6,167,000</u>
Regional Office - VIII	5,561,000	606,000	6,167,000
Region IX - Zamboanga Peninsula	<u>6,647,000</u>	<u>609,000</u>	<u>7,256,000</u>
Regional Office - IX	6,647,000	609,000	7,256,000
Region X - Northern Mindanao	<u>7,286,000</u>	<u>841,000</u>	<u>8,127,000</u>
Regional Office - X	7,286,000	841,000	8,127,000
Region XI - Davao	<u>7,186,000</u>	<u>702,000</u>	<u>7,888,000</u>
Regional Office - XI	7,186,000	702,000	7,888,000
Region XII - SOCCSKSARGEN	<u>7,330,000</u>	<u>619,000</u>	<u>7,949,000</u>
Regional Office - XII	7,330,000	619,000	7,949,000
Region XIII - Caraga	<u>3,486,000</u>	<u>425,000</u>	<u>3,911,000</u>
Regional Office - XIII	3,486,000	425,000	3,911,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>6,558,000</u>	<u>691,000</u>	<u>7,249,000</u>
Regional Office - BARMM	6,558,000	691,000	7,249,000
POLICE DISCIPLINARY SUB-PROGRAM	<u>228,078,000</u>	<u>8,070,000</u>	<u>236,148,000</u>
Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	<u>11,308,000</u>		<u>11,308,000</u>
National Capital Region (NCR)	<u>11,308,000</u>		<u>11,308,000</u>
Central Office	11,308,000		11,308,000

Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>67,107,000</u>	<u>2,147,000</u>	<u>69,254,000</u>
National Capital Region (NCR)	<u>21,617,000</u>	<u>647,000</u>	<u>22,264,000</u>
Central Office	4,587,000	349,000	4,936,000
Regional Office - NCR	17,030,000	298,000	17,328,000
Region I - Ilocos	<u>3,117,000</u>	<u>100,000</u>	<u>3,217,000</u>
Regional Office - I	3,117,000	100,000	3,217,000
Cordillera Administrative Region (CAR)	<u>2,893,000</u>	<u>100,000</u>	<u>2,993,000</u>
Regional Office - CAR	2,893,000	100,000	2,993,000
Region II - Cagayan Valley	<u>3,086,000</u>	<u>100,000</u>	<u>3,186,000</u>
Regional Office - II	3,086,000	100,000	3,186,000
Region III - Central Luzon	<u>3,072,000</u>	<u>100,000</u>	<u>3,172,000</u>
Regional Office - III	3,072,000	100,000	3,172,000
Region IVA - CALABARZON	<u>3,234,000</u>	<u>100,000</u>	<u>3,334,000</u>
Regional Office - IVA	3,234,000	100,000	3,334,000
Region IVB - MIMAROPA	<u>2,657,000</u>	<u>100,000</u>	<u>2,757,000</u>
Regional Office - IVB	2,657,000	100,000	2,757,000
Region V - Bicol	<u>3,019,000</u>	<u>100,000</u>	<u>3,119,000</u>
Regional Office - V	3,019,000	100,000	3,119,000
Region VI - Western Visayas	<u>2,990,000</u>	<u>100,000</u>	<u>3,090,000</u>
Regional Office - VI	2,990,000	100,000	3,090,000
Region VII - Central Visayas	<u>2,864,000</u>	<u>100,000</u>	<u>2,964,000</u>
Regional Office - VII	2,864,000	100,000	2,964,000
Region VIII - Eastern Visayas	<u>3,286,000</u>	<u>100,000</u>	<u>3,386,000</u>
Regional Office - VIII	3,286,000	100,000	3,386,000
Region IX - Zamboanga Peninsula	<u>2,660,000</u>	<u>100,000</u>	<u>2,760,000</u>
Regional Office - IX	2,660,000	100,000	2,760,000
Region X - Northern Mindanao	<u>2,198,000</u>	<u>100,000</u>	<u>2,298,000</u>
Regional Office - X	2,198,000	100,000	2,298,000
Region XI - Davao	<u>2,829,000</u>	<u>100,000</u>	<u>2,929,000</u>
Regional Office - XI	2,829,000	100,000	2,929,000

Region XII - SOCCSKSARGEN	<u>2,583,000</u>	<u>100,000</u>	<u>2,683,000</u>
Regional Office - XII	2,583,000	100,000	2,683,000
Region XIII - Caraga	<u>2,405,000</u>		<u>2,405,000</u>
Regional Office - XIII	2,405,000		2,405,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>2,597,000</u>	<u>100,000</u>	<u>2,697,000</u>
Regional Office - BARMM	2,597,000	100,000	2,697,000
Rendition of Opinions and Legal Services	<u>149,663,000</u>	<u>5,923,000</u>	<u>155,586,000</u>
National Capital Region (NCR)	<u>40,375,000</u>	<u>2,744,000</u>	<u>43,119,000</u>
Central Office	26,913,000	2,556,000	29,469,000
Regional Office - NCR	13,462,000	188,000	13,650,000
Region I - Ilocos	<u>10,073,000</u>	<u>199,000</u>	<u>10,272,000</u>
Regional Office - I	10,073,000	199,000	10,272,000
Cordillera Administrative Region (CAR)	<u>7,448,000</u>	<u>222,000</u>	<u>7,670,000</u>
Regional Office - CAR	7,448,000	222,000	7,670,000
Region II - Cagayan Valley	<u>3,620,000</u>	<u>232,000</u>	<u>3,852,000</u>
Regional Office - II	3,620,000	232,000	3,852,000
Region III - Central Luzon	<u>15,213,000</u>	<u>211,000</u>	<u>15,424,000</u>
Regional Office - III	15,213,000	211,000	15,424,000
Region IVA - CALABARZON	<u>7,023,000</u>	<u>222,000</u>	<u>7,245,000</u>
Regional Office - IVA	7,023,000	222,000	7,245,000
Region IVB - MIMAROPA	<u>6,511,000</u>	<u>144,000</u>	<u>6,655,000</u>
Regional Office - IVB	6,511,000	144,000	6,655,000
Region V - Bicol	<u>5,377,000</u>	<u>227,000</u>	<u>5,604,000</u>
Regional Office - V	5,377,000	227,000	5,604,000
Region VI - Western Visayas	<u>8,620,000</u>	<u>267,000</u>	<u>8,887,000</u>
Regional Office - VI	8,620,000	267,000	8,887,000
Region VII - Central Visayas	<u>8,531,000</u>	<u>231,000</u>	<u>8,762,000</u>
Regional Office - VII	8,531,000	231,000	8,762,000
Region VIII - Eastern Visayas	<u>10,595,000</u>	<u>211,000</u>	<u>10,806,000</u>
Regional Office - VIII	10,595,000	211,000	10,806,000

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Region IX - Zamboanga Peninsula	5,306,000	222,000	5,528,000
Regional Office - IX	5,306,000	222,000	5,528,000
Region X - Northern Mindanao	3,265,000	204,000	3,469,000
Regional Office - X	3,265,000	204,000	3,469,000
Region XI - Davao	8,580,000	183,000	8,763,000
Regional Office - XI	8,580,000	183,000	8,763,000
Region XII - SOCCSKSARGEN	1,939,000	188,000	2,127,000
Regional Office - XII	1,939,000	188,000	2,127,000
Region XIII - Caraga	2,019,000	69,000	2,088,000
Regional Office - XIII	2,019,000	69,000	2,088,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,168,000	147,000	5,315,000
Regional Office - BARMM	5,168,000	147,000	5,315,000
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	842,578,000	382,000	842,960,000
Management of Police Benefit Funds	842,578,000	382,000	842,960,000
National Capital Region (NCR)	515,675,000	57,000	515,732,000
Central Office	465,145,000		465,145,000
Regional Office - NCR	50,530,000	57,000	50,587,000
Region I - Ilocos	20,526,000	24,000	20,550,000
Regional Office - I	20,526,000	24,000	20,550,000
Cordillera Administrative Region (CAR)	20,526,000	23,000	20,549,000
Regional Office - CAR	20,526,000	23,000	20,549,000
Region II - Cagayan Valley	20,530,000	23,000	20,553,000
Regional Office - II	20,530,000	23,000	20,553,000
Region III - Central Luzon	20,541,000	23,000	20,564,000
Regional Office - III	20,541,000	23,000	20,564,000
Region IVA - CALABARZON	20,000,000	23,000	20,023,000
Regional Office - IVA	20,000,000	23,000	20,023,000
Region IVB - MIMAROPA	20,526,000		20,526,000
Regional Office - IVB	20,526,000		20,526,000

Region V - Bicol	<u>20,526,000</u>	<u>23,000</u>	<u>20,549,000</u>
Regional Office - V	20,526,000	23,000	20,549,000
Region VI - Western Visayas	<u>20,536,000</u>	<u>24,000</u>	<u>20,560,000</u>
Regional Office - VI	20,536,000	24,000	20,560,000
Region VII - Central Visayas	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - VII	20,526,000	24,000	20,550,000
Region VIII - Eastern Visayas	<u>20,526,000</u>	<u>23,000</u>	<u>20,549,000</u>
Regional Office - VIII	20,526,000	23,000	20,549,000
Region IX - Zamboanga Peninsula	<u>20,526,000</u>	<u>23,000</u>	<u>20,549,000</u>
Regional Office - IX	20,526,000	23,000	20,549,000
Region X - Northern Mindanao	<u>20,526,000</u>	<u>23,000</u>	<u>20,549,000</u>
Regional Office - X	20,526,000	23,000	20,549,000
Region XI - Davao	<u>20,536,000</u>	<u>23,000</u>	<u>20,559,000</u>
Regional Office - XI	20,536,000	23,000	20,559,000
Region XII - SOCCSKSARGEN	<u>20,552,000</u>	<u>23,000</u>	<u>20,575,000</u>
Regional Office - XII	20,552,000	23,000	20,575,000
Region XIII - Caraga	<u>20,000,000</u>		<u>20,000,000</u>
Regional Office - XIII	20,000,000		20,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>20,000,000</u>	<u>23,000</u>	<u>20,023,000</u>
Regional Office - BARMM	20,000,000	23,000	20,023,000
CRIME PREVENTION AND COORDINATION PROGRAM	<u>41,870,000</u>	<u>8,035,000</u>	<u>49,905,000</u>
Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	<u>41,870,000</u>	<u>8,035,000</u>	<u>49,905,000</u>
National Capital Region (NCR)	<u>24,530,000</u>	<u>5,701,000</u>	<u>30,231,000</u>
Central Office	23,344,000	5,557,000	28,901,000
Regional Office - NCR	1,186,000	144,000	1,330,000
Region I - Ilocos	<u>1,139,000</u>	<u>180,000</u>	<u>1,319,000</u>
Regional Office - I	1,139,000	180,000	1,319,000
Cordillera Administrative Region (CAR)	<u>1,190,000</u>	<u>152,000</u>	<u>1,342,000</u>
Regional Office - CAR	1,190,000	152,000	1,342,000
Region II - Cagayan Valley	<u>1,183,000</u>	<u>181,000</u>	<u>1,364,000</u>

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Regional Office - II	1,183,000	181,000	1,364,000
Region III - Central Luzon	<u>1,190,000</u>	<u>176,000</u>	<u>1,366,000</u>
Regional Office - III	1,190,000	176,000	1,366,000
Region IVA - CALABARZON	<u>1,139,000</u>	<u>87,000</u>	<u>1,226,000</u>
Regional Office - IVA	1,139,000	87,000	1,226,000
Region IVB - MIMAROPA	<u>711,000</u>	<u>117,000</u>	<u>828,000</u>
Regional Office - IVB	711,000	117,000	828,000
Region V - Bicol	<u>1,160,000</u>	<u>128,000</u>	<u>1,288,000</u>
Regional Office - V	1,160,000	128,000	1,288,000
Region VI - Western Visayas	<u>1,139,000</u>	<u>123,000</u>	<u>1,262,000</u>
Regional Office - VI	1,139,000	123,000	1,262,000
Region VII - Central Visayas	<u>1,208,000</u>	<u>209,000</u>	<u>1,417,000</u>
Regional Office - VII	1,208,000	209,000	1,417,000
Region VIII - Eastern Visayas	<u>1,167,000</u>	<u>152,000</u>	<u>1,319,000</u>
Regional Office - VIII	1,167,000	152,000	1,319,000
Region IX - Zamboanga Peninsula	<u>711,000</u>	<u>176,000</u>	<u>887,000</u>
Regional Office - IX	711,000	176,000	887,000
Region X - Northern Mindanao	<u>1,168,000</u>	<u>170,000</u>	<u>1,338,000</u>
Regional Office - X	1,168,000	170,000	1,338,000
Region XI - Davao	<u>1,195,000</u>	<u>155,000</u>	<u>1,350,000</u>
Regional Office - XI	1,195,000	155,000	1,350,000
Region XII - SOCCSKSARGEN	<u>1,190,000</u>	<u>119,000</u>	<u>1,309,000</u>
Regional Office - XII	1,190,000	119,000	1,309,000
Region XIII - Caraga	<u>711,000</u>		<u>711,000</u>
Regional Office - XIII	711,000		711,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,139,000</u>	<u>209,000</u>	<u>1,348,000</u>
Regional Office - BARMM	<u>1,139,000</u>	<u>209,000</u>	<u>1,348,000</u>
Sub-total, Operations	<u>1,336,375,000</u>	<u>87,579,000</u>	<u>1,423,954,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,655,824,000</u>	P <u>249,563,000</u>	P <u>1,905,387,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	619,223
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Total Permanent Positions	<u>619,223</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	27,480
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Representation Allowance	13,902
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Transportation Allowance	14,982
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Clothing and Uniform Allowance	6,870
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Mid-Year Bonus - Civilian	51,611
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Year End Bonus	51,611
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Cash Gift	5,725
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Per Diems	608
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Productivity Enhancement Incentive	5,725
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Step Increment	<u>1,551</u>
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Total Other Compensation Common to All	<u>180,065</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	<u>49</u>
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Total Other Compensation for Specific Groups	<u>49</u>
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Other Benefits

PAG-IBIG Contributions	1,364
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PhilHealth Contributions	12,678
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Employees Compensation Insurance Premiums	1,364
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Loyalty Award - Civilian	450
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Terminal Leave	<u>3,065</u>
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Total Other Benefits	<u>18,921</u>
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Non-Permanent Positions	<u>2,421</u>
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Military/Uniformed Personnel

Other Personnel Benefits

Police Benefits	<u>835,145</u>
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Total Other Personnel Benefits	<u>835,145</u>
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Total Personnel Services	<u>1,655,824</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	38,140
Training and Scholarship Expenses	10,628
Supplies and Materials Expenses	68,547
Utility Expenses	30,320
Communication Expenses	19,314
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,521
Professional Services	500
General Services	18,509
Repairs and Maintenance	22,860
Taxes, Insurance Premiums and Other Fees	2,599
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	1,780
Representation Expenses	23,808
Transportation and Delivery Expenses	200
Rent/Lease Expenses	8,741
Subscription Expenses	691
Other Maintenance and Operating Expenses	300
	<hr/>
Total Maintenance and Other Operating Expenses	249,563
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Total Current Operating Expenditures	1,905,387
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TOTAL NEW APPROPRIATIONS	1,905,387
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G. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder P 156,653,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 16,293,000	P 3,835,000		P 20,128,000
Operations	<u>64,257,000</u>	<u>67,331,000</u>	<u>4,937,000</u>	<u>136,525,000</u>
YOUTH DEVELOPMENT PROGRAM	<u>64,257,000</u>	<u>67,331,000</u>	<u>4,937,000</u>	<u>136,525,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 80,550,000</u>	<u>P 71,166,000</u>	<u>P 4,937,000</u>	<u>P 156,653,000</u>

Special Provision(s)

1. **Sangguniang Kabataan Mandatory and Continuing Training Fund.** The amount of Twenty One Million Pesos (P21,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742, as amended. In no case shall said amount be used for any other purpose.

2. **Reporting and Posting Requirements.** The National Youth Commission (NYC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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 14,973,000	P 3,835,000		P 18,808,000
Administration of Personnel Benefits	1,320,000			1,320,000
Sub-total, General Administration and Support	<u>16,293,000</u>	<u>3,835,000</u>		<u>20,128,000</u>
Operations				
YOUTH DEVELOPMENT PROGRAM	<u>64,257,000</u>	<u>67,331,000</u>	<u>4,937,000</u>	<u>136,525,000</u>
Formulate policies and coordinate implementation of Youth Development Programs	<u>64,257,000</u>	<u>67,331,000</u>	<u>4,937,000</u>	<u>136,525,000</u>
Sub-total, Operations	<u>64,257,000</u>	<u>67,331,000</u>	<u>4,937,000</u>	<u>136,525,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 80,550,000</u></u>	<u><u>P 71,166,000</u></u>	<u><u>P 4,937,000</u></u>	<u><u>P 156,653,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

60,974

Total Permanent Positions

60,974

Other Compensation Common to All

Personnel Economic Relief Allowance

2,472

Representation Allowance

1,140

Transportation Allowance

1,140

Clothing and Uniform Allowance

618

Mid-Year Bonus - Civilian

5,082

Year End Bonus

5,082

Cash Gift

515

Productivity Enhancement Incentive	515
Step Increment	<u>152</u>
Total Other Compensation Common to All	<u>16,716</u>
Other Benefits	
PAG-IBIG Contributions	124
PhilHealth Contributions	1,217
Employees Compensation Insurance Premiums	124
Loyalty Award - Civilian	75
Terminal Leave	<u>1,320</u>
Total Other Benefits	<u>2,860</u>
Total Personnel Services	<u>80,550</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,939
Training and Scholarship Expenses	11,701
Supplies and Materials Expenses	10,731
Utility Expenses	1,769
Communication Expenses	2,342
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,084
Professional Services	16,095
General Services	2,160
Repairs and Maintenance	528
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	136
Representation Expenses	2,356
Rent/Lease Expenses	10,320
Other Maintenance and Operating Expenses	<u>6,605</u>
Total Maintenance and Other Operating Expenses	<u>71,166</u>
Total Current Operating Expenditures	<u>151,716</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,437
Transportation Equipment Outlay	<u>2,500</u>
Total Capital Outlays	<u>4,937</u>
TOTAL NEW APPROPRIATIONS	<u><u>156,653</u></u>

H. PHILIPPINE COMMISSION ON WOMEN

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 140,322,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 20,170,000	P 25,436,000	P	P 45,606,000
Operations	32,378,000	44,863,000	1,975,000	79,216,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,378,000	44,863,000	1,975,000	79,216,000
Total, Programs	52,548,000	70,299,000	1,975,000	124,822,000
B. PROJECT(S)				
Locally-Funded Project(s)		15,500,000		15,500,000
Total, Locally-Funded Project(s)		15,500,000		15,500,000
TOTAL NEW APPROPRIATIONS	P 52,548,000	P 85,799,000	P 1,975,000	P 140,322,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Commission on Women (PCW) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- PCW's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,170,000	P 25,436,000	P	P 45,606,000
Sub-total, General Administration and Support	20,170,000	25,436,000		45,606,000
Operations				
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,378,000	44,863,000	1,975,000	79,216,000
Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,109,000	11,123,000	1,975,000	20,207,000

Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	10,026,000	12,558,000	22,584,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,892,000	10,019,000	17,911,000
Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	<u>7,351,000</u>	<u>11,163,000</u>	<u>18,514,000</u>
Sub-total, Operations	<u>32,378,000</u>	<u>44,863,000</u>	<u>79,216,000</u>
Sub-total, Programs	<u>52,548,000</u>	<u>70,299,000</u>	<u>124,822,000</u>
PROJECTS			
Locally-Funded Project(s)			
Continuation of the programs and activities to strengthen Regional Gender Mainstreaming Activities of the PCW Pilot Field Office known as the Mindanao Field Office (PCW-NMFO)		<u>15,500,000</u>	<u>15,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>15,500,000</u>	<u>15,500,000</u>
Sub-total, Project(s)		<u>15,500,000</u>	<u>15,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u>52,548,000</u>	P <u>85,799,000</u>	P <u>1,975,000</u>
			P <u>140,322,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>40,473</u>
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Total Permanent Positions	<u>40,473</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,776
Representation Allowance	612
Transportation Allowance	612
Clothing and Uniform Allowance	444
Mid-Year Bonus - Civilian	3,372
Year End Bonus	3,372
Cash Gift	370
Productivity Enhancement Incentive	370
Step Increment	<u>101</u>

Total Other Compensation Common to All	<u>11,029</u>
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Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions	868
Employees Compensation Insurance Premiums	<u>89</u>
Total Other Benefits	<u>1,046</u>
Total Personnel Services	<u>52,548</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,517
Training and Scholarship Expenses	11,779
Supplies and Materials Expenses	5,493
Utility Expenses	2,900
Communication Expenses	5,997
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	21,658
General Services	4,000
Repairs and Maintenance	743
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	805
Transportation and Delivery Expenses	70
Rent/Lease Expenses	533
Subscription Expenses	11,376
Other Maintenance and Operating Expenses	<u>15,380</u>
Total Maintenance and Other Operating Expenses	<u>85,799</u>
Total Current Operating Expenditures	<u>138,347</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>1,975</u>
Total Capital Outlays	<u>1,975</u>
TOTAL NEW APPROPRIATIONS	<u><u>140,322</u></u>

I. PHILIPPINE NATIONAL POLICE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 193,239,791,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 12,255,519,000	P 1,057,316,000	P	13,312,835,000
Support to Operations	173,289,000	594,140,000		767,429,000

Operations	158,912,392,000	15,141,702,000	2,015,242,000	176,069,336,000
CRIME PREVENTION AND SUPPRESSION PROGRAM	157,967,161,000	13,884,297,000	2,015,242,000	173,866,700,000
CRIME INVESTIGATION PROGRAM	73,550,000	659,656,000		733,206,000
POLICE EDUCATION PROGRAM	871,681,000	597,749,000		1,469,430,000
Total, Programs	171,341,200,000	16,793,158,000	2,015,242,000	190,149,600,000
 B. PROJECT(S)				
Locally-Funded Project(s)		1,707,691,000	1,382,500,000	3,090,191,000
Total, Locally-Funded Project(s)		1,707,691,000	1,382,500,000	3,090,191,000
TOTAL NEW APPROPRIATIONS	P 171,341,200,000	P 18,500,849,000	P 3,397,742,000	P 193,239,791,000

Special Provision(s)

1. Trust Receipts from Police Fees and Charges. Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be used as follows:

(a) Augment its operational requirements in accordance with E.O. No. 1002, s. 1985; and

(b) Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated police officers in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis." (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, pages 788-789, R.A. No. 11936)

2. Maintenance and Other Operating Expenses of Police Offices. The amount of Three Billion Seven Hundred Eighty Four Million Eight Hundred Fifty Nine Thousand Pesos (P3,784,859,000) appropriated herein for the MOOE of police offices shall be allocated and distributed at One Thousand Three Hundred Ninety Pesos (P1,390) per month multiplied by the number of police officers in each unit.

3. Quick Response Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by-fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.

4. Personnel Services of the Internal Affairs Service. The amount of Seven Hundred Ninety Eight Million Seven Hundred Sixty Four Thousand One Hundred Forty Seven Pesos (P798,764,147) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service (IAS).

5. Payment of Back Salaries and Allowances. The Chief of the PNP, subject to approval by the Chairperson of the NAPOLCOM, is authorized to use available allotments for Personnel Services in payment of prior years' salaries and allowances due to uniformed members upon reinstatement into the service as a result of exoneration or acquittal from administrative, civil, or criminal cases by competent court, in accordance with budgeting, accounting and auditing rules and regulations.

6. Grant of Benefits and Privileges to the Philippine National Police Academy Cadets. The Philippine National Police Academy (PNPA) cadets shall be granted the same benefits and privileges with that of a regular Police Officer considering that the PNPA has already been placed under the administrative and operational supervision of the PNP pursuant to R.A. No. 11279. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 786, R.A. No. 11936)

7. Use of the Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the PNP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from police operations, as determined by a competent court.

8. Priority in Hiring of Female Patrol Officer. The PNP shall ensure that at least ten percent (10%) of all new Patrol Officer Recruits shall be female applicants who shall be assigned to fill up vacancies in women and children's desk.

9. Reimbursement of Expenses Incurred in Anti-smuggling and Economic Subversion Operations. Expenses incurred by the PNP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the PNP, upon the recommendation of the Chief of the PNP and approval by the Secretary of the Interior and Local Government, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and budgeting, accounting and auditing rules and regulations.

10. Rice Subsidy. The amount of One Billion Seven Hundred Ninety Million Eight Hundred Ninety Seven Thousand Pesos (P1,790,897,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of PNP.

11. Training and Educational Program for Law Enforcement Officers. The amount of Three Hundred Million Pesos (P300,000,000) appropriated herein shall be used for the training and educational activities for law enforcement officers of the PNP to be conducted by the Prosecutors and Representatives from the Department of Justice (DOJ).

Said amount shall be released directly to the DOJ which shall implement the said training activities and educational seminars for law enforcement officers based on the terms and conditions which shall be mutually agreed upon by the DOJ and PNP. Upon effectivity of this Act, the DOJ and PNP shall enter into a Memorandum of Agreement (MOA) for the implementation of this training and educational program for the law enforcement officers.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 463,487,000	P 10,568,000	P	P 474,055,000
National Capital Region (NCR)	463,487,000	10,568,000		474,055,000
Central Office	463,487,000	10,568,000		474,055,000
Personnel and Records Management	272,983,000	331,576,000		604,559,000
National Capital Region (NCR)	272,983,000	261,947,000		534,930,000
Central Office	272,983,000	246,293,000		519,276,000
Regional Office - NCR		15,654,000		15,654,000
Region I - Ilocos		4,930,000		4,930,000
Regional Office - I		4,930,000		4,930,000
Cordillera Administrative Region (CAR)		3,625,000		3,625,000
Regional Office - CAR		3,625,000		3,625,000
Region II - Cagayan Valley		3,980,000		3,980,000
Regional Office - II		3,980,000		3,980,000
Region III - Central Luzon		6,926,000		6,926,000
Regional Office - III		6,926,000		6,926,000
Region IVA - CALABARZON		5,286,000		5,286,000
Regional Office - IVA		5,286,000		5,286,000
Region IVB - MIMAROPA		2,802,000		2,802,000
Regional Office - IVB		2,802,000		2,802,000
Region V - Bicol		4,111,000		4,111,000

Regional Office - V		4,111,000	4,111,000
Region VI - Western Visayas		<u>4,857,000</u>	<u>4,857,000</u>
Regional Office - VI		4,857,000	4,857,000
Region VII - Central Visayas		<u>4,845,000</u>	<u>4,845,000</u>
Regional Office - VII		4,845,000	4,845,000
Region VIII - Eastern Visayas		<u>3,713,000</u>	<u>3,713,000</u>
Regional Office - VIII		3,713,000	3,713,000
Region IX - Zamboanga Peninsula		<u>3,783,000</u>	<u>3,783,000</u>
Regional Office - IX		3,783,000	3,783,000
Region X - Northern Mindanao		<u>4,722,000</u>	<u>4,722,000</u>
Regional Office - X		4,722,000	4,722,000
Region XI - Davao		<u>3,989,000</u>	<u>3,989,000</u>
Regional Office - XI		3,989,000	3,989,000
Region XII - SOCCSKSARGEN		<u>3,868,000</u>	<u>3,868,000</u>
Regional Office - XII		3,868,000	3,868,000
Region XIII - Caraga		<u>3,792,000</u>	<u>3,792,000</u>
Regional Office - XIII		3,792,000	3,792,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>4,400,000</u>	<u>4,400,000</u>
Regional Office - BARMM		4,400,000	4,400,000
Fiscal Management Services	<u>183,704,000</u>	<u>109,778,000</u>	<u>293,482,000</u>
National Capital Region (NCR)	<u>183,704,000</u>	<u>109,778,000</u>	<u>293,482,000</u>
Central Office	183,704,000	109,778,000	293,482,000
Internal Affairs Services	<u>99,486,000</u>	<u>98,257,000</u>	<u>197,743,000</u>
National Capital Region (NCR)	<u>99,486,000</u>	<u>98,257,000</u>	<u>197,743,000</u>
Central Office	99,486,000	98,257,000	197,743,000
Human Resource Development	<u>7,355,000</u>	<u>410,664,000</u>	<u>418,019,000</u>
National Capital Region (NCR)	<u>7,355,000</u>	<u>208,713,000</u>	<u>216,068,000</u>
Central Office	7,355,000	182,112,000	189,467,000
Regional Office - NCR		26,601,000	26,601,000
Region I - Ilocos		<u>12,265,000</u>	<u>12,265,000</u>

Regional Office - I	12,265,000	12,265,000
Cordillera Administrative Region (CAR)	<u>8,698,000</u>	<u>8,698,000</u>
Regional Office - CAR	8,698,000	8,698,000
Region II - Cagayan Valley	<u>10,692,000</u>	<u>10,692,000</u>
Regional Office - II	10,692,000	10,692,000
Region III - Central Luzon	<u>17,329,000</u>	<u>17,329,000</u>
Regional Office - III	17,329,000	17,329,000
Region IVA - CALABARZON	<u>16,857,000</u>	<u>16,857,000</u>
Regional Office - IVA	16,857,000	16,857,000
Region IVB - MIMAROPA	<u>8,552,000</u>	<u>8,552,000</u>
Regional Office - IVB	8,552,000	8,552,000
Region V - Bicol	<u>12,988,000</u>	<u>12,988,000</u>
Regional Office - V	12,988,000	12,988,000
Region VI - Western Visayas	<u>18,550,000</u>	<u>18,550,000</u>
Regional Office - VI	18,550,000	18,550,000
Region VII - Central Visayas	<u>14,415,000</u>	<u>14,415,000</u>
Regional Office - VII	14,415,000	14,415,000
Region VIII - Eastern Visayas	<u>12,127,000</u>	<u>12,127,000</u>
Regional Office - VIII	12,127,000	12,127,000
Region IX - Zamboanga Peninsula	<u>11,186,000</u>	<u>11,186,000</u>
Regional Office - IX	11,186,000	11,186,000
Region X - Northern Mindanao	<u>12,416,000</u>	<u>12,416,000</u>
Regional Office - X	12,416,000	12,416,000
Region XI - Davao	<u>12,359,000</u>	<u>12,359,000</u>
Regional Office - XI	12,359,000	12,359,000
Region XII - SOCCSKSARGEN	<u>10,727,000</u>	<u>10,727,000</u>
Regional Office - XII	10,727,000	10,727,000
Region XIII - Caraga	<u>9,593,000</u>	<u>9,593,000</u>
Regional Office - XIII	9,593,000	9,593,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>13,197,000</u>	<u>13,197,000</u>

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Regional Office - BARMM		13,197,000	13,197,000
Plans Services	<u>13,542,000</u>	<u>96,473,000</u>	<u>110,015,000</u>
National Capital Region (NCR)	<u>13,542,000</u>	<u>96,473,000</u>	<u>110,015,000</u>
Central Office	13,542,000	96,473,000	110,015,000
Administration of Personnel Benefits	<u>11,214,962,000</u>		<u>11,214,962,000</u>
National Capital Region (NCR)	<u>11,214,962,000</u>		<u>11,214,962,000</u>
Central Office	<u>11,214,962,000</u>		<u>11,214,962,000</u>
Sub-total, General Administration and Support	<u>12,255,519,000</u>	<u>1,057,316,000</u>	<u>13,312,835,000</u>
Support to Operations			
Conduct research and development on the upgrading of the logistics capabilities of the PNP, including weapons, transportation and criminalistic equipment and case management and intelligence system of the PNP intelligence research center	<u>8,634,000</u>	<u>51,303,000</u>	<u>59,937,000</u>
National Capital Region (NCR)	<u>8,634,000</u>	<u>51,303,000</u>	<u>59,937,000</u>
Central Office	8,634,000	51,303,000	59,937,000
Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>164,655,000</u>	<u>542,837,000</u>	<u>707,492,000</u>
National Capital Region (NCR)	<u>164,655,000</u>	<u>481,451,000</u>	<u>646,106,000</u>
Central Office	164,655,000	473,942,000	638,597,000
Regional Office - NCR		7,509,000	7,509,000
Region I - Ilocos		<u>3,524,000</u>	<u>3,524,000</u>
Regional Office - I		3,524,000	3,524,000
Cordillera Administrative Region (CAR)		<u>3,645,000</u>	<u>3,645,000</u>
Regional Office - CAR		3,645,000	3,645,000
Region II - Cagayan Valley		<u>3,604,000</u>	<u>3,604,000</u>
Regional Office - II		3,604,000	3,604,000
Region III - Central Luzon		<u>4,872,000</u>	<u>4,872,000</u>
Regional Office - III		4,872,000	4,872,000
Region IVA - CALABARZON		<u>3,170,000</u>	<u>3,170,000</u>
Regional Office - IVA		3,170,000	3,170,000
Region IVB - MIMAROPA		<u>2,717,000</u>	<u>2,717,000</u>
Regional Office - IVB		2,717,000	2,717,000

Region V - Bicol		<u>3,811,000</u>		<u>3,811,000</u>
Regional Office - V		3,811,000		3,811,000
Region VI - Western Visayas		<u>3,577,000</u>		<u>3,577,000</u>
Regional Office - VI		3,577,000		3,577,000
Region VII - Central Visayas		<u>3,803,000</u>		<u>3,803,000</u>
Regional Office - VII		3,803,000		3,803,000
Region VIII - Eastern Visayas		<u>3,565,000</u>		<u>3,565,000</u>
Regional Office - VIII		3,565,000		3,565,000
Region IX - Zamboanga Peninsula		<u>3,037,000</u>		<u>3,037,000</u>
Regional Office - IX		3,037,000		3,037,000
Region X - Northern Mindanao		<u>4,601,000</u>		<u>4,601,000</u>
Regional Office - X		4,601,000		4,601,000
Region XI - Davao		<u>4,105,000</u>		<u>4,105,000</u>
Regional Office - XI		4,105,000		4,105,000
Region XII - SOCCSKSARGEN		<u>4,100,000</u>		<u>4,100,000</u>
Regional Office - XII		4,100,000		4,100,000
Region XIII - Caraga		<u>4,722,000</u>		<u>4,722,000</u>
Regional Office - XIII		4,722,000		4,722,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>4,533,000</u>		<u>4,533,000</u>
Regional Office - BARMM		4,533,000		4,533,000
Sub-total, Support to Operations	<u>173,289,000</u>	<u>594,140,000</u>		<u>767,429,000</u>
Operations				
CRIME PREVENTION AND SUPPRESSION PROGRAM	<u>157,967,161,000</u>	<u>13,884,297,000</u>	<u>2,015,242,000</u>	<u>173,866,700,000</u>
Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>2,356,118,000</u>	<u>8,410,475,000</u>	<u>2,015,242,000</u>	<u>12,781,835,000</u>
National Capital Region (NCR)	<u>2,356,118,000</u>	<u>5,057,721,000</u>	<u>2,000,000,000</u>	<u>9,413,839,000</u>
Central Office	2,356,118,000	4,336,909,000	2,000,000,000	8,693,027,000
Regional Office - NCR		720,812,000		720,812,000
Region I - Ilocos		<u>206,681,000</u>		<u>206,681,000</u>
Regional Office - I		206,681,000		206,681,000

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Cordillera Administrative Region (CAR)	<u>148,325,000</u>		<u>148,325,000</u>
Regional Office - CAR	148,325,000		148,325,000
Region II - Cagayan Valley	<u>201,709,000</u>		<u>201,709,000</u>
Regional Office - II	201,709,000		201,709,000
Region III - Central Luzon	<u>303,863,000</u>		<u>303,863,000</u>
Regional Office - III	303,863,000		303,863,000
Region IVA - CALABARZON	<u>231,310,000</u>		<u>231,310,000</u>
Regional Office - IVA	231,310,000		231,310,000
Region IVB - MIMAROPA	<u>145,850,000</u>		<u>145,850,000</u>
Regional Office - IVB	145,850,000		145,850,000
Region V - Bicol	<u>309,664,000</u>		<u>309,664,000</u>
Regional Office - V	309,664,000		309,664,000
Region VI - Western Visayas	<u>275,617,000</u>	<u>15,242,000</u>	<u>290,859,000</u>
Regional Office - VI	275,617,000	15,242,000	290,859,000
Region VII - Central Visayas	<u>255,966,000</u>		<u>255,966,000</u>
Regional Office - VII	255,966,000		255,966,000
Region VIII - Eastern Visayas	<u>242,426,000</u>		<u>242,426,000</u>
Regional Office - VIII	242,426,000		242,426,000
Region IX - Zamboanga Peninsula	<u>205,539,000</u>		<u>205,539,000</u>
Regional Office - IX	205,539,000		205,539,000
Region X - Northern Mindanao	<u>196,250,000</u>		<u>196,250,000</u>
Regional Office - X	196,250,000		196,250,000
Region XI - Davao	<u>169,635,000</u>		<u>169,635,000</u>
Regional Office - XI	169,635,000		169,635,000
Region XII - SOCCSKSARGEN	<u>147,073,000</u>		<u>147,073,000</u>
Regional Office - XII	147,073,000		147,073,000
Region XIII - Caraga	<u>153,554,000</u>		<u>153,554,000</u>
Regional Office - XIII	153,554,000		153,554,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>159,292,000</u>		<u>159,292,000</u>
Regional Office - BARMM	159,292,000		159,292,000

Conduct of police patrol operations and other related confidential activities against dissidents, subversives, lawless elements and organized crime syndicates and campaign against kidnapping, trafficking of women and minors, smuggling, carnapping, gunrunning, illegal fishing and trafficking of illegal drugs	<u>155,490,507,000</u>	<u>4,083,173,000</u>	<u>159,573,680,000</u>
National Capital Region (NCR)	<u>155,490,507,000</u>	<u>1,832,318,000</u>	<u>157,322,825,000</u>
Central Office	155,490,507,000	1,422,803,000	156,913,310,000
Regional Office - NCR		409,515,000	409,515,000
Region I - Ilocos		<u>125,599,000</u>	<u>125,599,000</u>
Regional Office - I		125,599,000	125,599,000
Cordillera Administrative Region (CAR)		<u>121,553,000</u>	<u>121,553,000</u>
Regional Office - CAR		121,553,000	121,553,000
Region II - Cagayan Valley		<u>87,049,000</u>	<u>87,049,000</u>
Regional Office - II		87,049,000	87,049,000
Region III - Central Luzon		<u>153,090,000</u>	<u>153,090,000</u>
Regional Office - III		153,090,000	153,090,000
Region IVA - CALABARZON		<u>214,598,000</u>	<u>214,598,000</u>
Regional Office - IVA		214,598,000	214,598,000
Region IVB - MIMAROPA		<u>88,160,000</u>	<u>88,160,000</u>
Regional Office - IVB		88,160,000	88,160,000
Region V - Bicol		<u>151,396,000</u>	<u>151,396,000</u>
Regional Office - V		151,396,000	151,396,000
Region VI - Western Visayas		<u>199,485,000</u>	<u>199,485,000</u>
Regional Office - VI		199,485,000	199,485,000
Region VII - Central Visayas		<u>167,950,000</u>	<u>167,950,000</u>
Regional Office - VII		167,950,000	167,950,000
Region VIII - Eastern Visayas		<u>136,185,000</u>	<u>136,185,000</u>
Regional Office - VIII		136,185,000	136,185,000
Region IX - Zamboanga Peninsula		<u>146,360,000</u>	<u>146,360,000</u>
Regional Office - IX		146,360,000	146,360,000
Region X - Northern Mindanao		<u>135,603,000</u>	<u>135,603,000</u>
Regional Office - X		135,603,000	135,603,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region XI - Davao		<u>135,216,000</u>	<u>135,216,000</u>
Regional Office - XI		135,216,000	135,216,000
Region XII - SOCCSKSARGEN		<u>119,457,000</u>	<u>119,457,000</u>
Regional Office - XII		119,457,000	119,457,000
Region XIII - Caraga		<u>116,031,000</u>	<u>116,031,000</u>
Regional Office - XIII		116,031,000	116,031,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>153,123,000</u>	<u>153,123,000</u>
Regional Office - BARMM		153,123,000	153,123,000
Conduct of intelligence and counterintelligence activities	<u>71,852,000</u>	<u>1,077,386,000</u>	<u>1,149,238,000</u>
National Capital Region (NCR)	<u>71,852,000</u>	<u>771,080,000</u>	<u>842,932,000</u>
Central Office	71,852,000	743,064,000	814,916,000
Regional Office - NCR		28,016,000	28,016,000
Region I - Ilocos		<u>17,532,000</u>	<u>17,532,000</u>
Regional Office - I		17,532,000	17,532,000
Cordillera Administrative Region (CAR)		<u>15,472,000</u>	<u>15,472,000</u>
Regional Office - CAR		15,472,000	15,472,000
Region II - Cagayan Valley		<u>15,781,000</u>	<u>15,781,000</u>
Regional Office - II		15,781,000	15,781,000
Region III - Central Luzon		<u>24,772,000</u>	<u>24,772,000</u>
Regional Office - III		24,772,000	24,772,000
Region IVA - CALABARZON		<u>22,930,000</u>	<u>22,930,000</u>
Regional Office - IVA		22,930,000	22,930,000
Region IVB - MIMAROPA		<u>12,270,000</u>	<u>12,270,000</u>
Regional Office - IVB		12,270,000	12,270,000
Region V - Bicol		<u>19,570,000</u>	<u>19,570,000</u>
Regional Office - V		19,570,000	19,570,000
Region VI - Western Visayas		<u>23,430,000</u>	<u>23,430,000</u>
Regional Office - VI		23,430,000	23,430,000
Region VII - Central Visayas		<u>21,704,000</u>	<u>21,704,000</u>
Regional Office - VII		21,704,000	21,704,000

Region VIII - Eastern Visayas	<u>21,411,000</u>	<u>21,411,000</u>
Regional Office - VIII	21,411,000	21,411,000
Region IX - Zamboanga Peninsula	<u>17,717,000</u>	<u>17,717,000</u>
Regional Office - IX	17,717,000	17,717,000
Region X - Northern Mindanao	<u>21,672,000</u>	<u>21,672,000</u>
Regional Office - X	21,672,000	21,672,000
Region XI - Davao	<u>16,875,000</u>	<u>16,875,000</u>
Regional Office - XI	16,875,000	16,875,000
Region XII - SOCCSKSARGEN	<u>15,714,000</u>	<u>15,714,000</u>
Regional Office - XII	15,714,000	15,714,000
Region XIII - Caraga	<u>17,340,000</u>	<u>17,340,000</u>
Regional Office - XIII	17,340,000	17,340,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>22,116,000</u>	<u>22,116,000</u>
Regional Office - BARMM	22,116,000	22,116,000
Conduct of community awareness, public relations activities and community work and development, including disaster preparedness, community organization and mobilization, community development, relief operations and other related activities which are confidential in nature	<u>48,684,000</u>	<u>313,263,000</u>
National Capital Region (NCR)	<u>48,684,000</u>	<u>249,069,000</u>
Central Office	48,684,000	243,853,000
Regional Office - NCR	5,216,000	5,216,000
Region I - Ilocos	<u>3,295,000</u>	<u>3,295,000</u>
Regional Office - I	3,295,000	3,295,000
Cordillera Administrative Region (CAR)	<u>3,881,000</u>	<u>3,881,000</u>
Regional Office - CAR	3,881,000	3,881,000
Region II - Cagayan Valley	<u>4,474,000</u>	<u>4,474,000</u>
Regional Office - II	4,474,000	4,474,000
Region III - Central Luzon	<u>4,364,000</u>	<u>4,364,000</u>
Regional Office - III	4,364,000	4,364,000
Region IVA - CALABARZON	<u>4,300,000</u>	<u>4,300,000</u>
Regional Office - IVA	4,300,000	4,300,000

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Region IVB - MIMAROPA	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,148,000</u>
Regional Office - IVB	2,148,000		2,148,000
Region V - Bicol	<u>4,436,000</u>		<u>4,436,000</u>
Regional Office - V	4,436,000		4,436,000
Region VI - Western Visayas	<u>4,745,000</u>		<u>4,745,000</u>
Regional Office - VI	4,745,000		4,745,000
Region VII - Central Visayas	<u>3,895,000</u>		<u>3,895,000</u>
Regional Office - VII	3,895,000		3,895,000
Region VIII - Eastern Visayas	<u>4,070,000</u>		<u>4,070,000</u>
Regional Office - VIII	4,070,000		4,070,000
Region IX - Zamboanga Peninsula	<u>3,245,000</u>		<u>3,245,000</u>
Regional Office - IX	3,245,000		3,245,000
Region X - Northern Mindanao	<u>4,304,000</u>		<u>4,304,000</u>
Regional Office - X	4,304,000		4,304,000
Region XI - Davao	<u>4,226,000</u>		<u>4,226,000</u>
Regional Office - XI	4,226,000		4,226,000
Region XII - SOCCSKSARGEN	<u>3,713,000</u>		<u>3,713,000</u>
Regional Office - XII	3,713,000		3,713,000
Region XIII - Caraga	<u>4,327,000</u>		<u>4,327,000</u>
Regional Office - XIII	4,327,000		4,327,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>4,771,000</u>		<u>4,771,000</u>
Regional Office - BARMM	4,771,000		4,771,000
CRIME INVESTIGATION PROGRAM	<u>73,550,000</u>	<u>659,656,000</u>	<u>733,206,000</u>
Conduct of criminal investigation and other related confidential activities	<u>73,550,000</u>	<u>659,656,000</u>	<u>733,206,000</u>
National Capital Region (NCR)	<u>73,550,000</u>	<u>430,795,000</u>	<u>504,345,000</u>
Central Office	73,550,000	365,285,000	438,835,000
Regional Office - NCR		65,510,000	65,510,000
Region I - Ilocos	<u>11,559,000</u>		<u>11,559,000</u>
Regional Office - I		11,559,000	11,559,000

Cordillera Administrative Region (CAR)	<u>11,247,000</u>	<u>11,247,000</u>
Regional Office - CAR	11,247,000	11,247,000
Region II - Cagayan Valley	<u>8,345,000</u>	<u>8,345,000</u>
Regional Office - II	8,345,000	8,345,000
Region III - Central Luzon	<u>20,312,000</u>	<u>20,312,000</u>
Regional Office - III	20,312,000	20,312,000
Region IVA - CALABARZON	<u>22,405,000</u>	<u>22,405,000</u>
Regional Office - IVA	22,405,000	22,405,000
Region IVB - MIMAROPA	<u>7,162,000</u>	<u>7,162,000</u>
Regional Office - IVB	7,162,000	7,162,000
Region V - Bicol	<u>11,894,000</u>	<u>11,894,000</u>
Regional Office - V	11,894,000	11,894,000
Region VI - Western Visayas	<u>17,462,000</u>	<u>17,462,000</u>
Regional Office - VI	17,462,000	17,462,000
Region VII - Central Visayas	<u>25,192,000</u>	<u>25,192,000</u>
Regional Office - VII	25,192,000	25,192,000
Region VIII - Eastern Visayas	<u>11,671,000</u>	<u>11,671,000</u>
Regional Office - VIII	11,671,000	11,671,000
Region IX - Zamboanga Peninsula	<u>11,789,000</u>	<u>11,789,000</u>
Regional Office - IX	11,789,000	11,789,000
Region X - Northern Mindanao	<u>13,602,000</u>	<u>13,602,000</u>
Regional Office - X	13,602,000	13,602,000
Region XI - Davao	<u>21,464,000</u>	<u>21,464,000</u>
Regional Office - XI	21,464,000	21,464,000
Region XII - SOCCSKSARGEN	<u>9,561,000</u>	<u>9,561,000</u>
Regional Office - XII	9,561,000	9,561,000
Region XIII - Caraga	<u>8,953,000</u>	<u>8,953,000</u>
Regional Office - XIII	8,953,000	8,953,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>16,243,000</u>	<u>16,243,000</u>
Regional Office - BARMM	16,243,000	16,243,000

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POLICE EDUCATION PROGRAM	<u>871,681,000</u>	<u>597,749,000</u>	<u>1,469,430,000</u>
Research and Development Activities	<u>2,792,000</u>	<u>303,000</u>	<u>3,095,000</u>
National Capital Region (NCR)	<u>2,792,000</u>	<u>303,000</u>	<u>3,095,000</u>
Central Office	<u>2,792,000</u>	<u>303,000</u>	<u>3,095,000</u>
Training and Educational Program for Law Enforcement Officers		<u>300,000,000</u>	<u>300,000,000</u>
National Capital Region (NCR)		<u>300,000,000</u>	<u>300,000,000</u>
Central Office		<u>300,000,000</u>	<u>300,000,000</u>
Education and Training Program	<u>868,889,000</u>	<u>297,446,000</u>	<u>1,166,335,000</u>
National Capital Region (NCR)	<u>868,889,000</u>	<u>297,446,000</u>	<u>1,166,335,000</u>
Central Office	<u>868,889,000</u>	<u>297,446,000</u>	<u>1,166,335,000</u>
Sub-total, Operations	<u>158,912,392,000</u>	<u>15,141,702,000</u>	<u>2,015,242,000</u>
Sub-total, Program(s)	<u>171,341,200,000</u>	<u>16,793,158,000</u>	<u>2,015,242,000</u>

PROJECTS

Locally-Funded Project(s)

Construction of Police Stations		<u>100,000,000</u>	<u>100,000,000</u>
Region I - Ilocos		<u>15,890,000</u>	<u>15,890,000</u>
Regional Office - I		<u>15,890,000</u>	<u>15,890,000</u>
Cordillera Administrative Region (CAR)		<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - CAR		<u>7,166,000</u>	<u>7,166,000</u>
Region II - Cagayan Valley		<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - II		<u>7,166,000</u>	<u>7,166,000</u>
Region III - Central Luzon		<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - III		<u>7,166,000</u>	<u>7,166,000</u>
Region IVA - CALABARZON		<u>10,610,000</u>	<u>10,610,000</u>
Regional Office - IVA		<u>10,610,000</u>	<u>10,610,000</u>
Region IVB - MIMAROPA		<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - IVB		<u>7,166,000</u>	<u>7,166,000</u>
Region VI - Western Visayas		<u>16,036,000</u>	<u>16,036,000</u>
Regional Office - VI		<u>16,036,000</u>	<u>16,036,000</u>

Region VII - Central Visayas	<u>7,302,000</u>	<u>7,302,000</u>
Regional Office - VII	7,302,000	7,302,000
Region VIII - Eastern Visayas	<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - VIII	7,166,000	7,166,000
Region X - Northern Mindanao	<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - X	7,166,000	7,166,000
Region XIII - Caraga	<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - XIII	7,166,000	7,166,000
PNP Project Convergence on Manila Bay Rehabilitation	<u>26,982,000</u>	<u>26,982,000</u>
National Capital Region (NCR)	<u>26,982,000</u>	<u>26,982,000</u>
Central Office	26,982,000	26,982,000
Philippine Anti-Illegal Drugs Strategy	<u>546,276,000</u>	<u>546,276,000</u>
National Capital Region (NCR)	<u>546,276,000</u>	<u>546,276,000</u>
Central Office	546,276,000	546,276,000
End of Local Communist Armed Conflict (ELCAC)	<u>1,084,433,000</u>	<u>1,084,433,000</u>
National Capital Region (NCR)	<u>155,000,000</u>	<u>155,000,000</u>
Central Office	100,000,000	100,000,000
Regional Office - NCR	55,000,000	55,000,000
Region I - Ilocos	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - I	60,000,000	60,000,000
Cordillera Administrative Region (CAR)	<u>50,000,000</u>	<u>50,000,000</u>
Regional Office - CAR	50,000,000	50,000,000
Region II - Cagayan Valley	<u>55,000,000</u>	<u>55,000,000</u>
Regional Office - II	55,000,000	55,000,000
Region III - Central Luzon	<u>61,433,000</u>	<u>61,433,000</u>
Regional Office - III	61,433,000	61,433,000
Region IVA - CALABARZON	<u>62,000,000</u>	<u>62,000,000</u>
Regional Office - IVA	62,000,000	62,000,000
Region IVB - MIMAROPA	<u>40,000,000</u>	<u>40,000,000</u>
Regional Office - IVB	40,000,000	40,000,000

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Region V - Bicol	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - V	60,000,000	60,000,000
Region VI - Western Visayas	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - VI	60,000,000	60,000,000
Region VII - Central Visayas	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - VII	60,000,000	60,000,000
Region VIII - Eastern Visayas	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - VIII	60,000,000	60,000,000
Region IX - Zamboanga Peninsula	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - IX	60,000,000	60,000,000
Region X - Northern Mindanao	<u>61,000,000</u>	<u>61,000,000</u>
Regional Office - X	61,000,000	61,000,000
Region XI - Davao	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XI	60,000,000	60,000,000
Region XII - SOCCSKSARGEN	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XII	60,000,000	60,000,000
Region XIII - Caraga	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XIII	60,000,000	60,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - BARMM	60,000,000	60,000,000
Quick Response Fund	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	<u>50,000,000</u>	<u>50,000,000</u>
Construction of New PNP National Headquarters (NHQ) Building Phase 1	<u>1,000,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)	<u>1,000,000,000</u>	<u>1,000,000,000</u>
Central Office	1,000,000,000	1,000,000,000
Construction and Renovation of Structures (Region VI)	<u>19,400,000</u>	<u>19,400,000</u>
Region VI - Western Visayas	<u>19,400,000</u>	<u>19,400,000</u>
Regional Office - VI	19,400,000	19,400,000

Purchase of Patrol Cars		<u>113,100,000</u>	<u>113,100,000</u>
National Capital Region (NCR)		<u>113,100,000</u>	<u>113,100,000</u>
Central Office		113,100,000	113,100,000
Construction of Building - 8 Storey National Administrative Support Units (NASUs) Building		<u>150,000,000</u>	<u>150,000,000</u>
National Capital Region (NCR)		<u>150,000,000</u>	<u>150,000,000</u>
Central Office		150,000,000	150,000,000
Sub-total, Locally-Funded Project(s)	<u>1,707,691,000</u>	<u>1,382,500,000</u>	<u>3,090,191,000</u>
Sub-total, Project(s)	<u>1,707,691,000</u>	<u>1,382,500,000</u>	<u>3,090,191,000</u>
TOTAL NEW APPROPRIATIONS	P <u>171,341,200,000</u>	P <u>18,500,849,000</u>	P <u>3,397,742,000</u>
		P <u>193,239,791,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,945,630

Total Permanent Positions

2,945,630

Other Compensation Common to All

Personnel Economic Relief Allowance

294,600

Representation Allowance

1,500

Transportation Allowance

1,500

Clothing and Uniform Allowance

73,650

Honoraria

72,907

Mid-Year Bonus - Civilian

245,471

Year End Bonus

245,471

Cash Gift

61,375

Productivity Enhancement Incentive

61,375

Step Increment

7,366

Total Other Compensation Common to All

1,065,215

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

9,388

Longevity Pay

15,557

Lump-sum for filling of Positions - Civilian

2,839

Total Other Compensation for Specific Groups

27,784

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Other Benefits

PAG-IBIG Contributions	14,730
PhilHealth Contributions	66,231
Employees Compensation Insurance Premiums	14,730
Loyalty Award - Civilian	8,810
Terminal Leave	71,781

Total Other Benefits	176,282
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Military/Uniformed Personnel**Basic Pay**

Base Pay	86,618,351
Creation of New Positions	322,535

Total Basic Pay	86,940,886
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,143,248
Clothing/ Uniform Allowance	1,909,798
Subsistence Allowance	11,733,035
Laundry Allowance	82,521
Quarters Allowance	1,146,207
Longevity Pay	16,341,844
Mid-Year Bonus - Military/Uniformed Personnel	7,218,196
Year-end Bonus	7,218,196
Cash Gift	1,071,510
Productivity Enhancement Incentive	1,071,510

Total Other Compensation Common to All	52,936,065
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Other Compensation for Specific Groups

Hazardous Duty Pay	470,065
Flying Pay	11,488
Overseas Allowance	55,676
Sea Duty Pay	192,845
Combat Incentive Pay	4,787,212
Hazard Duty Pay	1,381,549
Training Subsistence Allowance	244,072
Civil Disturbance Control Subsistence Allowance	111,524
Subsistence of Detainees	125,093
Hardship Allowance	602
Combat Duty Pay	6,254,964
Incentive Pay	26,581
Instructor's Duty Pay	108,448
Medal of Valor Award	49,500
Hospitalization Expenses	99,233
Specialist's Pay	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	4,983,512

Total Other Compensation for Specific Groups	18,936,551
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Other Benefits

Special Group Term Insurance	15,430
PAG-IBIG Contributions	257,162

PhilHealth Contributions	1,948,738
Employees Compensation Insurance Premiums	257,162
Retirement Gratuity	2,235,860
Terminal Leave	3,598,435
Total Other Benefits	8,312,787
Total Personnel Services	171,341,200
Maintenance and Other Operating Expenses	
Travelling Expenses	289,194
Training and Scholarship Expenses	1,392,588
Supplies and Materials Expenses	10,360,475
Utility Expenses	1,246,440
Communication Expenses	417,680
Awards/Rewards and Prizes	5,234
Survey, Research, Exploration and Development Expenses	128
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	806,029
Professional Services	29,546
General Services	137,776
Repairs and Maintenance	1,101,298
Financial Assistance/Subsidy	1,790,897
Taxes, Insurance Premiums and Other Fees	163,946
Other Maintenance and Operating Expenses	
Advertising Expenses	2,424
Printing and Publication Expenses	181,868
Representation Expenses	4,108
Transportation and Delivery Expenses	20,741
Rent/Lease Expenses	294,676
Subscription Expenses	19,812
Other Maintenance and Operating Expenses	235,989
Total Maintenance and Other Operating Expenses	18,500,849
Total Current Operating Expenditures	189,842,049
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,269,400
Machinery and Equipment Outlay	1,042,725
Transportation Equipment Outlay	1,085,617
Total Capital Outlays	3,397,742
TOTAL NEW APPROPRIATIONS	193,239,791

J. PHILIPPINE PUBLIC SAFETY COLLEGE

For general administration and support, and operations, as indicated hereunder P 719,409,000

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2023

A. REGULAR PROGRAMS

General Administration and Support	P	201,066,000	P	37,513,000	P	238,579,000
Operations		<u>109,827,000</u>		<u>371,003,000</u>		<u>480,830,000</u>
PUBLIC SAFETY EDUCATION PROGRAM		<u>109,827,000</u>		<u>371,003,000</u>		<u>480,830,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>310,893,000</u>	P	<u>408,516,000</u>	P	<u>719,409,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Public Safety College (PPSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- PPSC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>			
A. REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	57,736,000	P	37,513,000	P	95,249,000
Administration of Personnel Benefits		<u>143,330,000</u>				<u>143,330,000</u>
Sub-total, General Administration and Support		<u>201,066,000</u>		<u>37,513,000</u>		<u>238,579,000</u>
Operations						
PUBLIC SAFETY EDUCATION PROGRAM		<u>109,827,000</u>		<u>371,003,000</u>		<u>480,830,000</u>
Research and development activities		27,583,000		948,000		28,531,000
Education and Training Program		<u>82,244,000</u>		<u>370,055,000</u>		<u>452,299,000</u>
Sub-total, Operations		<u>109,827,000</u>		<u>371,003,000</u>		<u>480,830,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>310,893,000</u>	P	<u>408,516,000</u>	P	<u>719,409,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	69,286
Total Permanent Positions	69,286
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,432
Representation Allowance	822
Transportation Allowance	822
Clothing and Uniform Allowance	858
Honoraria	77,261
Mid-Year Bonus - Civilian	5,774
Year End Bonus	5,774
Cash Gift	715
Productivity Enhancement Incentive	715
Step Increment	174
Total Other Compensation Common to All	96,347
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilians	9,978
Total Other Compensation for Specific Groups	9,978
Other Benefits	
PAG-IBIG Contributions	172
PhilHealth Contributions	1,491
Employees Compensation Insurance Premiums	172
Loyalty Award - Civilian	95
Terminal Leave	1,361
Total Other Benefits	3,291
Military/Uniformed Personnel	
Basic Pay	
Creation of New Positions	131,991
Total Basic Pay	131,991
Total Personnel Services	310,893
Maintenance and Other Operating Expenses	
Travelling Expenses	31,620
Training and Scholarship Expenses	102,149
Supplies and Materials Expenses	153,406
Utility Expenses	23,352
Communication Expenses	7,348
Survey, Research, Exploration and Development Expenses	148
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	370
Professional Services	1,745

GENERAL APPROPRIATIONS ACT, FY 2023

General Services	11,352
Repairs and Maintenance	57,093
Taxes, Insurance Premiums and Other Fees	303
Other Maintenance and Operating Expenses	
Advertising Expenses	138
Printing and Publication Expenses	3,694
Representation Expenses	6,089
Rent/Lease Expenses	8,100
Membership Dues and Contributions to Organizations	127
Subscription Expenses	1,482
	<hr/>
Total Maintenance and Other Operating Expenses	408,516
	<hr/>
Total Current Operating Expenditures	719,409
	<hr/>
TOTAL NEW APPROPRIATIONS	719,409
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**GENERAL SUMMARY
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 3,821,742,000	P 2,946,832,000	P 62,545,000	P 6,831,119,000
B. BUREAU OF FIRE PROTECTION	24,465,415,000	1,890,292,000	751,656,000	27,107,363,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	14,974,895,000	7,234,042,000	121,916,000	22,330,853,000
D. LOCAL GOVERNMENT ACADEMY	33,347,000	180,334,000		213,681,000
E. NATIONAL COMMISSION ON MUSLIM FILIPINOS	632,944,000	126,727,000		759,671,000
F. NATIONAL POLICE COMMISSION	1,655,824,000	249,563,000		1,905,387,000
G. NATIONAL YOUTH COMMISSION	80,550,000	71,166,000	4,937,000	156,653,000
H. PHILIPPINE COMMISSION ON WOMEN	52,548,000	85,799,000	1,975,000	140,322,000
I. PHILIPPINE NATIONAL POLICE	171,341,200,000	18,500,849,000	3,397,742,000	193,239,791,000
J. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>310,893,000</u>	<u>408,516,000</u>		<u>719,409,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P <u>217,369,358,000</u>	P <u>31,694,120,000</u>	P <u>4,340,771,000</u>	P <u>253,404,249,000</u>

XVII. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 9,078,457,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 494,496,000	P 430,661,000	P 150,000,000	P 1,075,157,000
Support to Operations	25,869,000	1,559,000	100,000,000	127,428,000
Operations	<u>7,216,768,000</u>	<u>613,140,000</u>	<u>34,700,000</u>	<u>7,864,608,000</u>
LAW ENFORCEMENT PROGRAM	7,084,012,000	591,195,000	33,700,000	7,708,907,000
CORRECTIONS PROGRAM	30,353,000	12,649,000	1,000,000	44,002,000
LEGAL SERVICES PROGRAM	<u>102,403,000</u>	<u>9,296,000</u>		<u>111,699,000</u>
Total, Regular Programs	<u>7,737,133,000</u>	<u>1,045,360,000</u>	<u>284,700,000</u>	<u>9,067,193,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>11,264,000</u>		<u>11,264,000</u>
Total, Project(s)		<u>11,264,000</u>		<u>11,264,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 7,737,133,000</u>	<u>P 1,056,624,000</u>	<u>P 284,700,000</u>	<u>P 9,078,457,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Department of Justice (DOJ) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOJ's website.

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

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

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	<u>358,746,000</u>	P	<u>430,661,000</u>	P	<u>150,000,000</u>	P	<u>939,407,000</u>
National Capital Region (NCR)		<u>358,746,000</u>		<u>430,661,000</u>		<u>150,000,000</u>		<u>939,407,000</u>
Central Office		358,746,000		430,661,000		150,000,000		939,407,000
Administration of Personnel Benefits		<u>135,750,000</u>						<u>135,750,000</u>
National Capital Region (NCR)		<u>135,750,000</u>						<u>135,750,000</u>
Central Office		135,750,000						135,750,000
Sub-total, General Administration and Support		<u>494,496,000</u>		<u>430,661,000</u>		<u>150,000,000</u>		<u>1,075,157,000</u>

Support to Operations

Planning and Management Services		<u>17,506,000</u>		<u>1,380,000</u>				<u>18,886,000</u>
National Capital Region (NCR)		<u>17,506,000</u>		<u>1,380,000</u>				<u>18,886,000</u>
Central Office		17,506,000		1,380,000				18,886,000
Information and Communications Technology Services		<u>8,363,000</u>		<u>179,000</u>		<u>100,000,000</u>		<u>108,542,000</u>
National Capital Region (NCR)		<u>8,363,000</u>		<u>179,000</u>		<u>100,000,000</u>		<u>108,542,000</u>
Central Office		8,363,000		179,000		100,000,000		108,542,000
Sub-total, Support to Operations		<u>25,869,000</u>		<u>1,559,000</u>		<u>100,000,000</u>		<u>127,428,000</u>

Operations

LAW ENFORCEMENT PROGRAM		<u>7,084,012,000</u>		<u>591,195,000</u>		<u>33,700,000</u>		<u>7,708,907,000</u>
PROSECUTION SUB-PROGRAM		<u>7,039,679,000</u>		<u>158,348,000</u>				<u>7,198,027,000</u>
Investigation and Prosecution Services		<u>7,039,679,000</u>		<u>158,348,000</u>				<u>7,198,027,000</u>
National Capital Region (NCR)		<u>7,039,679,000</u>		<u>158,348,000</u>				<u>7,198,027,000</u>
Central Office		7,039,679,000		158,348,000				7,198,027,000
WITNESS PROTECTION SUB-PROGRAM		<u>23,301,000</u>		<u>323,639,000</u>		<u>24,000,000</u>		<u>370,940,000</u>
Witness Protection, Security and Benefit Services		<u>23,301,000</u>		<u>323,639,000</u>		<u>24,000,000</u>		<u>370,940,000</u>
National Capital Region (NCR)		<u>23,301,000</u>		<u>323,639,000</u>		<u>24,000,000</u>		<u>370,940,000</u>
Central Office		23,301,000		323,639,000		24,000,000		370,940,000

GENERAL APPROPRIATIONS ACT, FY 2023

SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	<u>21,032,000</u>	<u>109,208,000</u>	<u>9,700,000</u>	<u>139,940,000</u>
Special Protection of Children Pursuant to E.O. 53, s. 2011		<u>1,104,000</u>		<u>1,104,000</u>
National Capital Region (NCR)		<u>1,104,000</u>		<u>1,104,000</u>
Central Office		1,104,000		1,104,000
Anti-Trafficking in Persons Enforcement pursuant to R.A. No. 9208		<u>91,598,000</u>	<u>7,700,000</u>	<u>99,298,000</u>
National Capital Region (NCR)		<u>91,598,000</u>	<u>7,700,000</u>	<u>99,298,000</u>
Central Office		91,598,000	7,700,000	99,298,000
Competition Enforcement pursuant to R.A. 10667	<u>6,667,000</u>	<u>9,635,000</u>	<u>2,000,000</u>	<u>18,302,000</u>
National Capital Region (NCR)	<u>6,667,000</u>	<u>9,635,000</u>	<u>2,000,000</u>	<u>18,302,000</u>
Central Office	6,667,000	9,635,000	2,000,000	18,302,000
Anti-Cybercrime Enforcement pursuant to R.A. 10175	<u>14,365,000</u>	<u>6,871,000</u>		<u>21,236,000</u>
National Capital Region (NCR)	<u>14,365,000</u>	<u>6,871,000</u>		<u>21,236,000</u>
Central Office	14,365,000	6,871,000		21,236,000
CORRECTIONS PROGRAM	<u>30,353,000</u>	<u>12,649,000</u>	<u>1,000,000</u>	<u>44,002,000</u>
Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>30,353,000</u>	<u>3,717,000</u>		<u>34,070,000</u>
National Capital Region (NCR)	<u>30,353,000</u>	<u>3,717,000</u>		<u>34,070,000</u>
Central Office	30,353,000	3,717,000		34,070,000
Victims Compensation Services pursuant to R.A. 7309		<u>8,932,000</u>	<u>1,000,000</u>	<u>9,932,000</u>
National Capital Region (NCR)		<u>8,932,000</u>	<u>1,000,000</u>	<u>9,932,000</u>
Central Office		8,932,000	1,000,000	9,932,000
LEGAL SERVICES PROGRAM	<u>102,403,000</u>	<u>9,296,000</u>		<u>111,699,000</u>
Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>102,403,000</u>	<u>5,873,000</u>		<u>108,276,000</u>
National Capital Region (NCR)	<u>102,403,000</u>	<u>5,873,000</u>		<u>108,276,000</u>
Central Office	102,403,000	5,873,000		108,276,000
Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,423,000</u>		<u>3,423,000</u>
National Capital Region (NCR)		<u>3,423,000</u>		<u>3,423,000</u>

Central Office		<u>3,423,000</u>		<u>3,423,000</u>
Sub-total, Operations	<u>7,216,768,000</u>	<u>613,140,000</u>	<u>34,700,000</u>	<u>7,864,608,000</u>
Total, Regular Programs	<u>7,737,133,000</u>	<u>1,045,360,000</u>	<u>284,700,000</u>	<u>9,067,193,000</u>
PROJECT(S)				
Locally - Funded Project(s)				
National Justice Information System (NJIS)		<u>2,927,000</u>		<u>2,927,000</u>
National Capital Region (NCR)		<u>2,927,000</u>		<u>2,927,000</u>
Central Office		<u>2,927,000</u>		<u>2,927,000</u>
Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)		<u>3,515,000</u>		<u>3,515,000</u>
National Capital Region (NCR)		<u>3,515,000</u>		<u>3,515,000</u>
Central Office		<u>3,515,000</u>		<u>3,515,000</u>
Capacity Building Activities for Government Trade and Investment Negotiations		<u>1,822,000</u>		<u>1,822,000</u>
National Capital Region (NCR)		<u>1,822,000</u>		<u>1,822,000</u>
Central Office		<u>1,822,000</u>		<u>1,822,000</u>
Funding Support to Non-Government Free Legal Aid Organizations		<u>3,000,000</u>		<u>3,000,000</u>
National Capital Region (NCR)		<u>3,000,000</u>		<u>3,000,000</u>
Central Office		<u>3,000,000</u>		<u>3,000,000</u>
Sub-total, Locally - Funded Project(s)		<u>11,264,000</u>		<u>11,264,000</u>
Total, Project(s)		<u>11,264,000</u>		<u>11,264,000</u>
TOTAL NEW APPROPRIATIONS	P <u>7,737,133,000</u>	P <u>1,056,624,000</u>	P <u>284,700,000</u>	P <u>9,078,457,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	5,446,786
Total Permanent Positions	<u>5,446,786</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	133,920
Representation Allowance	283,962
Transportation Allowance	283,860
Clothing and Uniform Allowance	33,480
Honoraria	16,926
Mid-Year Bonus - Civilian	453,898
Year End Bonus	453,898
Cash Gift	27,900
Per Diems	238
Productivity Enhancement Incentive	27,900
Step Increment	13,617
Total Other Compensation Common to All	<u>1,729,599</u>
Other Compensation for Specific Groups	
Inquest Allowance	76,296
Lump-sum for Personnel Services	220,000
Total Other Compensation for Specific Groups	<u>296,296</u>
Other Benefits	
PAG-IBIG Contributions	6,697
PhilHealth Contributions	87,814
Employees Compensation Insurance Premiums	6,697
Loyalty Award - Civilian	4,193
Terminal Leave	135,750
Total Other Benefits	<u>241,151</u>
Non-Permanent Positions	<u>23,301</u>
Total Personnel Services	<u>7,737,133</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	38,220
Training and Scholarship Expenses	41,491
Supplies and Materials Expenses	81,321
Utility Expenses	37,896
Communication Expenses	39,317
Awards/Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	526,480
Extraordinary and Miscellaneous Expenses	6,605
Professional Services	140,701
General Services	70,244
Repairs and Maintenance	11,316
Financial Assistance/Subsidy	3,000

Taxes, Insurance Premiums and Other Fees	4,973
Other Maintenance and Operating Expenses	
Advertising Expenses	1,939
Printing and Publication Expenses	4,208
Representation Expenses	16,712
Transportation and Delivery Expenses	1,536
Rent/Lease Expenses	24,243
Membership Dues and Contributions to Organizations	15
Subscription Expenses	1,907
Other Maintenance and Operating Expenses	<u>4,000</u>
Total Maintenance and Other Operating Expenses	<u>1,056,624</u>
Total Current Operating Expenditures	<u>8,793,757</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	149,000
Machinery and Equipment Outlay	111,700
Transportation Equipment Outlay	<u>24,000</u>
Total Capital Outlays	<u>284,700</u>
TOTAL NEW APPROPRIATIONS	<u><u>9,078,457</u></u>

B. BUREAU OF CORRECTIONS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 6,109,810,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 1,216,000,000	P 67,289,000	P	P 1,283,289,000
Operations	<u>2,785,557,000</u>	<u>1,820,964,000</u>	<u>20,000,000</u>	<u>4,626,521,000</u>
PRISONERS REHABILITATION PROGRAM		105,393,000		105,393,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>2,785,557,000</u>	<u>1,715,571,000</u>	<u>20,000,000</u>	<u>4,521,128,000</u>
Total, Regular Programs	<u>4,001,557,000</u>	<u>1,888,253,000</u>	<u>20,000,000</u>	<u>5,909,810,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>200,000,000</u>	<u>200,000,000</u>
Total, Project(s)			<u>200,000,000</u>	<u>200,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>4,001,557,000</u>	P <u>1,888,253,000</u>	P <u>220,000,000</u>	P <u>6,109,810,000</u>

Special Provision(s)

1. **Revolving Fund for Agro-Industrial Products.** The revolving fund constituted from the sale of agro-industrial products shall be used for: (i) payment of allowance to inmates working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each inmate per month; (ii) payment of additional subsistence and medicine allowances of inmates in the National Penitentiary; and (iii) purchase of additional supplies and materials, farm tools, and equipment for the construction, maintenance, repair and operations of agricultural or industrial projects and prison facilities. Any interest income earned shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

2. **Subsistence and Medicine Allowances of Inmates.** The amounts appropriated herein, shall cover the daily subsistence and medicine allowances at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for forty nine thousand four hundred eighty one (49,481) assumed number of inmates for the year.

3. **Quarters Privileges.** Employees of the BuCor, COA, Philippine Postal Corporation, and public school teachers assigned at the New Bilibid Prison and Penal Colony Reservations, authorized to occupy or use existing quarters, shall shoulder the expenses for utilities, such as water, electricity, telephone, and similar charges.

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

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

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

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

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 72,819,000	P 67,289,000		P 140,108,000
National Capital Region (NCR)	72,819,000	67,289,000		140,108,000
New Bilibid Prison/Correctional Institute for Women	72,819,000	67,289,000		140,108,000
Administration of Personnel Benefits	1,143,181,000			1,143,181,000
National Capital Region (NCR)	1,143,181,000			1,143,181,000
New Bilibid Prison/Correctional Institute for Women	1,143,181,000			1,143,181,000
Sub-total, General Administration and Support	1,216,000,000	67,289,000		1,283,289,000
Operations				
PRISONERS REHABILITATION PROGRAM		105,393,000		105,393,000
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		93,910,000		93,910,000
National Capital Region (NCR)		46,544,000		46,544,000
New Bilibid Prison/Correctional Institute for Women		46,544,000		46,544,000

Region IVB - MIMAROPA		<u>18,554,000</u>		<u>18,554,000</u>
Iwahig Prison and Penal Farm		10,524,000		10,524,000
Sablayan Prison and Penal Farm		8,030,000		8,030,000
Region VIII - Eastern Visayas		<u>6,756,000</u>		<u>6,756,000</u>
Leyte Regional Prison		6,756,000		6,756,000
Region IX - Zamboanga Peninsula		<u>8,170,000</u>		<u>8,170,000</u>
San Ramon Prison and Penal Farm		8,170,000		8,170,000
Region XI - Davao		<u>13,886,000</u>		<u>13,886,000</u>
Davao Prison and Penal Farm		13,886,000		13,886,000
Operation and Implementation of Agro-Industries Projects		<u>11,483,000</u>		<u>11,483,000</u>
National Capital Region (NCR)		<u>4,674,000</u>		<u>4,674,000</u>
New Bilibid Prison/Correctional Institute for Women		4,674,000		4,674,000
Region IVB - MIMAROPA		<u>3,203,000</u>		<u>3,203,000</u>
Iwahig Prison and Penal Farm		1,865,000		1,865,000
Sablayan Prison and Penal Farm		1,338,000		1,338,000
Region IX - Zamboanga Peninsula		<u>1,508,000</u>		<u>1,508,000</u>
San Ramon Prison and Penal Farm		1,508,000		1,508,000
Region XI - Davao		<u>2,098,000</u>		<u>2,098,000</u>
Davao Prison and Penal Farm		2,098,000		2,098,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>2,785,557,000</u>	<u>1,715,571,000</u>	<u>20,000,000</u>	<u>4,521,128,000</u>
Supervision, Control and Management of National Prisoners	<u>2,785,557,000</u>	<u>1,715,571,000</u>	<u>20,000,000</u>	<u>4,521,128,000</u>
National Capital Region (NCR)	<u>2,765,408,000</u>	<u>1,077,701,000</u>	<u>20,000,000</u>	<u>3,863,109,000</u>
New Bilibid Prison/Correctional Institute for Women	2,765,408,000	1,077,701,000	20,000,000	3,863,109,000
Region IVB - MIMAROPA	<u>7,256,000</u>	<u>217,269,000</u>		<u>224,525,000</u>
Iwahig Prison and Penal Farm	6,655,000	113,157,000		119,812,000
Sablayan Prison and Penal Farm	601,000	104,112,000		104,713,000
Region VIII - Eastern Visayas	<u>2,011,000</u>	<u>91,086,000</u>		<u>93,097,000</u>
Leyte Regional Prison	2,011,000	91,086,000		93,097,000
Region IX - Zamboanga Peninsula	<u>4,080,000</u>	<u>69,594,000</u>		<u>73,674,000</u>
San Ramon Prison and Penal Farm	4,080,000	69,594,000		73,674,000

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Region XI - Davao	<u>6,802,000</u>	<u>259,921,000</u>		<u>266,723,000</u>
Davao Prison and Penal Farm	<u>6,802,000</u>	<u>259,921,000</u>		<u>266,723,000</u>
Sub-total, Operations	<u>2,785,557,000</u>	<u>1,820,964,000</u>	<u>20,000,000</u>	<u>4,626,521,000</u>
Total, Regular Programs	<u>4,001,557,000</u>	<u>1,888,253,000</u>	<u>20,000,000</u>	<u>5,909,810,000</u>
PROJECT(S)				
Locally - Funded Project(s)				
Construction of a Super Maximum Security Facility			<u>200,000,000</u>	<u>200,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>200,000,000</u>	<u>200,000,000</u>
Total, Project(s)			<u>200,000,000</u>	<u>200,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>4,001,557,000</u>	P <u>1,888,253,000</u>	P <u>220,000,000</u>	P <u>6,109,810,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,781

Total Permanent Positions

67,781

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

894

Transportation Allowance

894

Clothing and Uniform Allowance

984

Mid-Year Bonus - Civilian

5,648

Year End Bonus

5,648

Cash Gift

820

Productivity Enhancement Incentive

820

Step Increment

170

Total Other Compensation Common to All

19,814

Other Compensation for Specific Groups

Hazard Duty Pay

2,146

Other Personnel Benefits

1,958

Total Other Compensation for Specific Groups

4,104

Other Benefits	
PAG-IBIG Contributions	196
PhilHealth Contributions	1,416
Employees Compensation Insurance Premiums	196
Loyalty Award - Civilian	1,410
Terminal Leave	103
	<hr/>
Total Other Benefits	3,321
	<hr/>
Military/Uniformed Personnel	
Basic Pay	
Base Pay	1,837,791
Creation of New Positions	306,750
	<hr/>
Total Basic Pay	2,144,541
	<hr/>
Other Compensation Common to All	
Personnel Economic Relief Allowance	112,800
Clothing/Uniform Allowance	38,833
Subsistence Allowance	253,962
Laundry Allowance	1,773
Quarters Allowance	24,014
Longevity Pay	66,332
Mid-Year Bonus - Military/Uniformed Personnel	149,287
Year End Bonus	149,287
Cash Gift	23,500
Productivity Enhancement Incentive	23,500
	<hr/>
Total Other Compensation Common to All	843,288
	<hr/>
Other Compensation for Specific Groups	
Hazard Duty Pay	30,456
Lump-sum for Filling of Positions - Military/ Uniformed Personnel (MUP)	826,349
	<hr/>
Total Other Compensation for Specific Groups	856,805
	<hr/>
Other Benefits	
Special Group Term Insurance	338
PAG-IBIG Contributions	5,640
PhilHealth Contributions	40,306
Employees Compensation Insurance Premiums	5,640
Terminal Leave	9,979
	<hr/>
Total Other Benefits	61,903
	<hr/>
Total Personnel Services	4,001,557
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	45,187
Training and Scholarship Expenses	8,180

Supplies and Materials Expenses	1,672,167
Utility Expenses	82,665
Communication Expenses	7,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	279
Professional Services	5,359
Repairs and Maintenance	50,027
Financial Assistance/Subsidy	830
Taxes, Insurance Premiums and Other Fees	1,251
Other Maintenance and Operating Expenses	
Advertising Expenses	863
Printing and Publication Expenses	1,209
Representation Expenses	4,088
Rent/Lease Expenses	2,646
Membership Dues and Contributions to Organizations	166
Subscription Expenses	1,464
Donations	747
Other Maintenance and Operating Expenses	3,900

Total Maintenance and Other Operating Expenses 1,888,253

Total Current Operating Expenditures 5,889,810

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	200,000
Machinery and Equipment Outlay	20,000

Total Capital Outlays 220,000

TOTAL NEW APPROPRIATIONS 6,109,810

C. BUREAU OF IMMIGRATION

For general administration and support, and operations, as indicated hereunder P 1,614,583,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	178,020,000	P	177,050,000	P	96,210,000	P	451,280,000
Operations		<u>890,548,000</u>		<u>272,755,000</u>				<u>1,163,303,000</u>
BORDER CONTROL AND MANAGEMENT PROGRAM		<u>890,548,000</u>		<u>272,755,000</u>				<u>1,163,303,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>1,068,568,000</u></u>	P	<u><u>449,805,000</u></u>	P	<u><u>96,210,000</u></u>	P	<u><u>1,614,583,000</u></u>

Special Provision(s)

1. **Immigration Fees and Collections.** Fees or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury and recorded as trust receipts, subject to the provisions of the Office of the President Memorandum Order No. 24 dated July 13, 2018 or any subsequent Order for the purpose.

Failure to comply with the above requirements shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

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

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

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

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

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 171,737,000	P 177,050,000	P 96,210,000	P 444,997,000
Administration of Personnel Benefits	<u>6,283,000</u>			<u>6,283,000</u>
Sub-total, General Administration and Support	<u>178,020,000</u>	<u>177,050,000</u>	<u>96,210,000</u>	<u>451,280,000</u>
Operations				
BORDER CONTROL AND MANAGEMENT PROGRAM	<u>890,548,000</u>	<u>272,755,000</u>		<u>1,163,303,000</u>
Registration of Aliens	43,082,000	11,421,000		54,503,000
Immigration, Deportation and Other Related Activities	813,344,000	228,366,000		1,041,710,000
Intelligence and Security Services	<u>34,122,000</u>	<u>32,968,000</u>		<u>67,090,000</u>
Sub-total, Operations	<u>890,548,000</u>	<u>272,755,000</u>		<u>1,163,303,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,068,568,000</u>	<u>P 449,805,000</u>	<u>P 96,210,000</u>	<u>P 1,614,583,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	<u>727,725</u>
Total Permanent Positions	<u>727,725</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	49,272
Representation Allowance	732
Transportation Allowance	732
Clothing and Uniform Allowance	12,318
Honoraria	600
Mid-Year Bonus - Civilian	60,644
Year End Bonus	60,644
Cash Gift	10,265
Productivity Enhancement Incentive	10,265
Step Increment	<u>1,820</u>
Total Other Compensation Common to All	<u>207,292</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	<u>453</u>
Total Other Compensation for Specific Groups	<u>453</u>
Other Benefits	
PAG-IBIG Contributions	2,464
PhilHealth Contributions	16,292
Employees Compensation Insurance Premiums	2,464
Loyalty Award - Civilian	2,490
Terminal Leave	<u>6,283</u>
Total Other Benefits	<u>29,993</u>
Non-Permanent Positions	<u>103,105</u>
Total Personnel Services	<u>1,068,568</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	66,591
Training and Scholarship Expenses	24,017
Supplies and Materials Expenses	94,645
Utility Expenses	22,915
Communication Expenses	97,436
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	20,000
Extraordinary and Miscellaneous Expenses	324
Professional Services	1,725
General Services	62,849
Repairs and Maintenance	18,760
Taxes, Insurance Premiums and Other Fees	1,808
Other Maintenance and Operating Expenses	
Advertising Expenses	2,313
Printing and Publication Expenses	2,694

Representation Expenses	753
Transportation and Delivery Expenses	475
Rent/Lease Expenses	19,816
Membership Dues and Contributions to Organizations	61
Subscription Expenses	2,623
Other Maintenance and Operating Expenses	<u>10,000</u>
Total Maintenance and Other Operating Expenses	<u>449,805</u>
Total Current Operating Expenditures	<u>1,518,373</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>96,210</u>
Total Capital Outlays	<u>96,210</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,614,583</u></u>

D. LAND REGISTRATION AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 1,269,963,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 147,223,000	P	P	147,223,000
Support to Operations	47,952,000			47,952,000
Operations	<u>982,658,000</u>	<u>92,130,000</u>		<u>1,074,788,000</u>
LAND TITLING AND REGISTRATION PROGRAM	<u>982,658,000</u>	<u>92,130,000</u>		<u>1,074,788,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,177,833,000</u></u>	<u><u>P 92,130,000</u></u>	<u><u>P</u></u>	<u><u>1,269,963,000</u></u>

Special Provision(s)

1. **Land Registration Fees and Collections.** In addition to the amounts appropriated herein, Five Hundred Seventy Million Two Hundred Five Thousand Pesos (P570,205,000) shall be used for MOOE requirements of the Land Registration Authority (LRA) sourced from twenty percent (20%) of the land registration fees or collections in accordance with Section 111 of P.D. No. 1529.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Comprehensive Agrarian Reform Program.** The amount of One Hundred Eighty One Million Seven Hundred Seventy Seven Thousand Pesos (P181,777,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 103,099,000	P	P	103,099,000
Administration of Personnel Benefits	44,124,000			44,124,000
Sub-total, General Administration and Support	147,223,000			147,223,000
Support to Operations				
Statistical Services	8,464,000			8,464,000
Information Systems Development and Maintenance	15,338,000			15,338,000
Legal Services	24,150,000			24,150,000
Sub-total, Support to Operations	47,952,000			47,952,000
Operations				
LAND TITLING AND REGISTRATION PROGRAM	982,658,000	92,130,000		1,074,788,000
Issuance of Registration Decrees and Certificates of Title	329,011,000			329,011,000
Registration of Voluntary and Involuntary Deeds/Instruments	564,000,000			564,000,000
Registration of CLOAS and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	89,647,000	92,130,000		181,777,000
Sub-total, Operations	982,658,000	92,130,000		1,074,788,000
TOTAL NEW APPROPRIATIONS	P 1,177,833,000	P 92,130,000	P	1,269,963,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	773,283
Total Permanent Positions	773,283
Other Compensation Common to All	
Personnel Economic Relief Allowance	52,968
Representation Allowance	8,106
Transportation Allowance	8,106
Clothing and Uniform Allowance	13,242
Honoraria	4,073
Mid-Year Bonus - Civilian	64,440
Year End Bonus	64,440
Cash Gift	11,035
Productivity Enhancement Incentive	11,035
Step Increment	1,932
Total Other Compensation Common to All	239,377
Other Compensation for Specific Groups	
Longevity Pay	1,189
Anniversary Bonus - Civilian	6,588
Total Other Compensation for Specific Groups	7,777
Other Benefits	
PAG-IBIG Contributions	2,649
PhilHealth Contributions	17,002
Employees Compensation Insurance Premiums	2,649
Loyalty Award - Civilian	1,325
Terminal Leave	44,124
Total Other Benefits	67,749
Non-Permanent Positions	89,647
Total Personnel Services	1,177,833
Maintenance and Other Operating Expenses	
Travelling Expenses	774
Training and Scholarship Expenses	176
Supplies and Materials Expenses	2,605
Utility Expenses	1,161
Communication Expenses	1,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	57
General Services	1,488
Repairs and Maintenance	384
Taxes, Insurance Premiums and Other Fees	82,015

Other Maintenance and Operating Expenses	
Rent/Lease Expenses	294
Other Maintenance and Operating Expenses	<u>1,276</u>
Total Maintenance and Other Operating Expenses	<u>92,130</u>
Total Current Operating Expenditures	<u>1,269,963</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,269,963</u></u>

E. NATIONAL BUREAU OF INVESTIGATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 2,765,668,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 236,492,000	P 449,686,000	P	P 686,178,000
Operations	<u>893,620,000</u>	<u>324,060,000</u>	<u>161,810,000</u>	<u>1,379,490,000</u>
CRIME DETECTION AND INVESTIGATION PROGRAM	<u>893,620,000</u>	<u>324,060,000</u>	<u>161,810,000</u>	<u>1,379,490,000</u>
Total, Regular Programs	<u>1,130,112,000</u>	<u>773,746,000</u>	<u>161,810,000</u>	<u>2,065,668,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>700,000,000</u>	<u>700,000,000</u>
Total, Project(s)			<u>700,000,000</u>	<u>700,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>1,130,112,000</u></u>	P <u><u>773,746,000</u></u>	P <u><u>861,810,000</u></u>	P <u><u>2,765,668,000</u></u>

Special Provision(s)

1. **Trust Receipts from Clearance and Other Fees.** Thirty percent (30%) of its annual collections but not to exceed One Hundred Fifty Million Pesos (P150,000,000) sourced from clearance and other fees collected by the National Bureau of Investigation (NBI) shall be used for its modernization and to augment its MOOE and Capital Outlay requirements in accordance with Section 12 of R.A. No. 10867. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

2. **Hazard Duty Pay.** The following may be granted Hazard Duty Pay pursuant to R.A. No. 10867 in an amount not exceeding Four Thousand Pesos (P4,000) per month:

- (a) Investigation Agents and Special Investigators from the Investigation Service, Intelligence Service, Regional Operation Service, and other related units/offices of the NBI who are involved in the actual conduct of investigation of crimes and other offenses; and
- (b) NBI Directors who are involved or participating in the actual conduct of investigation operations and other related activities.

The Hazard Duty Pay may be granted only during the period of actual conduct of investigation of crimes and other offenses and assignment to investigation operations and other related activities of the foregoing qualified personnel which expose them to great dangers or risks.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 196,530,000	P 449,686,000	P	646,216,000
Administration of Personnel Benefits	39,962,000			39,962,000
Sub-total, General Administration and Support	236,492,000	449,686,000		686,178,000
Operations				
CRIME DETECTION AND INVESTIGATION PROGRAM	893,620,000	324,060,000	161,810,000	1,379,490,000
Investigation and Detection of Crimes and Other Related Activities	725,487,000	85,851,000	23,735,000	835,073,000
Scientific Criminal Investigation Services	106,618,000	33,348,000		139,966,000
Criminal Records Management and Modernization Activities	61,515,000	204,861,000	138,075,000	404,451,000
Sub-total, Operations	893,620,000	324,060,000	161,810,000	1,379,490,000
Total, Regular Programs	1,130,112,000	773,746,000	161,810,000	2,065,668,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of the NBI Building including Civil and Structural Works (Phase I)			450,000,000	450,000,000
Construction of NBI Building, Regional Office V			250,000,000	250,000,000
Sub-total, Locally-Funded Project(s)			700,000,000	700,000,000
Total, Project(s)			700,000,000	700,000,000
TOTAL NEW APPROPRIATIONS	P 1,130,112,000	P 773,746,000	P 861,810,000	P 2,765,668,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	799,510
Total Permanent Positions	799,510
Other Compensation Common to All	
Personnel Economic Relief Allowance	34,728
Representation Allowance	12,060
Transportation Allowance	11,958
Clothing and Uniform Allowance	8,682
Mid-Year Bonus - Civilian	66,626
Year End Bonus	66,626
Cash Gift	7,235
Productivity Enhancement Incentive	7,235
Step Increment	1,999
Total Other Compensation Common to All	217,149
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	12,110
Hazard Duty Pay	25,968
Total Other Compensation for Specific Groups	38,078
Other Benefits	
PAG-IBIG Contributions	1,736
PhilHealth Contributions	17,156
Employees Compensation Insurance Premiums	1,736
Loyalty Award - Civilian	1,285
Terminal Leave	39,962
Total Other Benefits	61,875
Non-Permanent Positions	13,500
Total Personnel Services	1,130,112
Maintenance and Other Operating Expenses	
Travelling Expenses	21,022
Training and Scholarship Expenses	14,161
Supplies and Materials Expenses	106,607
Utility Expenses	43,310
Communication Expenses	37,542
Awards/Rewards and Prizes	158
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	175,400
Extraordinary and Miscellaneous Expenses	3,457
Professional Services	88,845
General Services	7,759
Repairs and Maintenance	18,475
Financial Assistance/Subsidy	84

Taxes, Insurance Premiums and Other Fees	662
Other Maintenance and Operating Expenses	
Advertising Expenses	517
Printing and Publication Expenses	698
Representation Expenses	773
Transportation and Delivery Expenses	1,659
Rent/Lease Expenses	220,457
Membership Dues and Contributions to Organizations	212
Subscription Expenses	31,897
Other Maintenance and Operating Expenses	<u>51</u>
Total Maintenance and Other Operating Expenses	<u>773,746</u>
Total Current Operating Expenditures	<u>1,903,858</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	700,000
Machinery and Equipment Outlay	152,358
Transportation Equipment Outlay	<u>9,452</u>
Capital Outlays	<u>861,810</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,765,668</u></u>

F. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

For general administration and support, and operations, as indicated hereunder P 85,838,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 13,431,000	P 29,146,000		P 42,577,000
Operations	<u>19,410,000</u>	<u>23,851,000</u>		<u>43,261,000</u>
ADR ADVOCACY AND DEVELOPMENT PROGRAM	<u>19,410,000</u>	<u>23,851,000</u>		<u>43,261,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 32,841,000</u></u>	<u><u>P 52,997,000</u></u>		<u><u>P 85,838,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Office for Alternative Dispute Resolution (OADR) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,431,000	P 29,146,000		P 42,577,000
Sub-total, General Administration and Support	<u>13,431,000</u>	<u>29,146,000</u>		<u>42,577,000</u>
Operations				
ADR ADVOCACY AND DEVELOPMENT PROGRAM	<u>19,410,000</u>	<u>23,851,000</u>		<u>43,261,000</u>
ADR advocacy and development services for public and private sectors	<u>19,410,000</u>	<u>23,851,000</u>		<u>43,261,000</u>
Sub-total, Operations	<u>19,410,000</u>	<u>23,851,000</u>		<u>43,261,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 32,841,000</u></u>	<u><u>P 52,997,000</u></u>		<u><u>P 85,838,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,602

Total Permanent Positions

25,602

Other Compensation Common to All

Personnel Economic Relief Allowance	984
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	246
Mid-Year Bonus - Civilian	2,134
Year End Bonus	2,134
Cash Gift	205

Productivity Enhancement Incentive	205
Step Increment	<u>64</u>
Total Other Compensation Common to All	<u>6,596</u>
Other Benefits	
PAG-IBIG Contributions	49
PhilHealth Contributions	545
Employees Compensation Insurance Premiums	<u>49</u>
Total Other Benefits	<u>643</u>
Total Personnel Services	<u>32,841</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,647
Training and Scholarship Expenses	10,799
Supplies and Materials Expenses	5,780
Utility Expenses	2,262
Communication Expenses	954
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	434
Professional Services	5,590
General Services	791
Repairs and Maintenance	538
Taxes, Insurance Premiums and Other Fees	42
Other Maintenance and Operating Expenses	
Advertising Expenses	3,045
Printing and Publication Expenses	2,022
Representation Expenses	2,643
Rent/Lease Expenses	11,955
Membership Dues and Contributions to Organizations	44
Subscription Expenses	<u>451</u>
Total Maintenance and Other Operating Expenses	<u>52,997</u>
Total Current Operating Expenditures	<u>85,838</u>
TOTAL NEW APPROPRIATIONS	<u><u>85,838</u></u>

G. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

For general administration and support, and operations, as indicated hereunder P 228,965,000

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2023

A. REGULAR PROGRAMS

General Administration and Support	P	37,530,000	P	38,239,000	P	7,030,000	P	82,799,000
Operations		<u>128,885,000</u>		<u>17,281,000</u>				<u>146,166,000</u>
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		<u>128,885,000</u>		<u>17,281,000</u>				<u>146,166,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>166,415,000</u>	P	<u>55,520,000</u>	P	<u>7,030,000</u>	P	<u>228,965,000</u>

Special Provision(s)

1. **Assessments Levied by the Office of the Government Corporate Counsel.** Fees collected by the Office of the Government Corporate Counsel (OGCC) from client GOCCs in accordance with Section 4 of P.D. No. 1415 shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

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

- URS or other electronic means for reports not covered by the URS; and
- OGCC's website.

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

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

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	37,530,000	P	38,239,000	P	7,030,000	P	82,799,000
Sub-total, General Administration and Support		<u>37,530,000</u>		<u>38,239,000</u>		<u>7,030,000</u>		<u>82,799,000</u>
Operations								
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		<u>128,885,000</u>		<u>17,281,000</u>				<u>146,166,000</u>
Legal Services to GOCCs		<u>128,885,000</u>		<u>17,281,000</u>				<u>146,166,000</u>
Sub-total, Operations		<u>128,885,000</u>		<u>17,281,000</u>				<u>146,166,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>166,415,000</u>	P	<u>55,520,000</u>	P	<u>7,030,000</u>	P	<u>228,965,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	116,151
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Total Permanent Positions	<u>116,151</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,976
Representation Allowance	5,856
Transportation Allowance	5,856
Clothing and Uniform Allowance	744
Mid-Year Bonus - Civilian	9,679
Year End Bonus	9,679
Cash Gift	620
Productivity Enhancement Incentive	620
Step Increment	<u>291</u>

Total Other Compensation Common to All	<u>36,321</u>
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Other Compensation for Specific Groups

Longevity Pay	<u>2,861</u>
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Total Other Compensation for Specific Groups	<u>2,861</u>
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Other Benefits

PAG-IBIG Contributions	148
PhilHealth Contributions	1,868
Employees Compensation Insurance Premiums	148
Loyalty Award - Civilian	<u>85</u>

Total Other Benefits	<u>2,249</u>
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Non-Permanent Positions	<u>8,833</u>
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Total Personnel Services	<u>166,415</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	473
Training and Scholarship Expenses	2,947
Supplies and Materials Expenses	12,734
Utility Expenses	4,467
Communication Expenses	3,336
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,848

Professional Services	9,936
General Services	360
Repairs and Maintenance	259
Taxes, Insurance Premiums and Other Fees	71
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	23
Representation Allowance	300
Rent/Lease Expenses	15,675
Subscription Expenses	2,965
Other Maintenance and Operating Expenses	<u>126</u>
 Total Maintenance and Other Operating Expenses	 <u>55,520</u>
 Total Current Operating Expenditures	 <u>221,935</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>7,030</u>
 Total Capital Outlays	 <u>7,030</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>228,965</u></u>

H. OFFICE OF THE SOLICITOR GENERAL

For general administration and support, and operations, as indicated hereunder P 1,371,707,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 128,531,000	P 213,876,000	P 52,917,000	P 395,324,000
Operations	<u>821,525,000</u>	<u>146,558,000</u>	<u>8,300,000</u>	<u>976,383,000</u>
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	<u>821,525,000</u>	<u>146,558,000</u>	<u>8,300,000</u>	<u>976,383,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 950,056,000</u></u>	<u><u>P 360,434,000</u></u>	<u><u>P 61,217,000</u></u>	<u><u>P 1,371,707,000</u></u>

Special Provision(s)

1. **Income from Collections of the Office of the Solicitor General.** In addition to the amounts appropriated herein, the following amounts from the collections of the Office of the Solicitor General (OSG) shall be constituted as Special Trust Fund pursuant to Section 11 of R.A. No. 9417:

- (a) Five percent (5%) of monetary awards by the courts to client department, agencies and instrumentalities of the government, including court-approved compromise agreements;
- (b) Fifty percent (50%) of fees collected by the Special Committee on Naturalization; and
- (c) All other income, fees and revenues earned and collected by the OSG.

Said Trust Fund shall be used for the implementation of R.A. No. 9417, including those for health care services, insurance premiums, professional, educational, registration fees, contracted transportation benefits and other benefits stated under R.A. No. 9417, and its IRR, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

In no case shall the trust fund be used for the payment of special allowance which had already been fully integrated in the salaries of entitled personnel.

2. **Operating Requirements of the Special Committee on Naturalization.** In addition to the amounts appropriated herein, Fifty Thousand Pesos (P50,000) shall be used to augment the operating requirements of the Special Committee on Naturalization sourced from fifty percent (50%) of the collections made in accordance with Section 1 of P.D. No. 736.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

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

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

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

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 Administration and Support Services	P 127,668,000	P 213,876,000	P 52,917,000	P 394,461,000
Administration of Personnel Benefits	863,000			863,000
Sub-total, General Administration and Support	<u>128,531,000</u>	<u>213,876,000</u>	<u>52,917,000</u>	<u>395,324,000</u>
Operations				
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	<u>821,525,000</u>	<u>146,558,000</u>	<u>8,300,000</u>	<u>976,383,000</u>
Legal Services to the Government, its Offices and Agencies	<u>821,525,000</u>	<u>146,558,000</u>	<u>8,300,000</u>	<u>976,383,000</u>
Sub-total, Operations	<u>821,525,000</u>	<u>146,558,000</u>	<u>8,300,000</u>	<u>976,383,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 950,056,000</u></u>	<u><u>P 360,434,000</u></u>	<u><u>P 61,217,000</u></u>	<u><u>P 1,371,707,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

720,644

Total Permanent Positions

720,644

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation Common to All	
Personnel Economic Relief Allowance	20,064
Representation Allowance	26,676
Transportation Allowance	26,676
Clothing and Uniform Allowance	5,016
Mid-Year Bonus - Civilian	60,054
Year End Bonus	60,054
Cash Gift	4,180
Productivity Enhancement Incentive	4,180
Step Increment	1,802
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Total Other Compensation Common to All	208,702
Other Compensation for Specific Groups	
Longevity Pay	4,928
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Total Other Compensation for Specific Groups	4,928
Other Benefits	
PAG-IBIG Contributions	1,004
PhilHealth Contributions	12,206
Employees Compensation Insurance Premiums	1,004
Loyalty Award - Civilian	705
Terminal Leave	863
	<hr/>
Total Other Benefits	15,782
Total Personnel Services	950,056
Maintenance and Other Operating Expenses	
Travelling Expenses	5,500
Training and Scholarship Expenses	29,812
Supplies and Materials Expenses	22,311
Utility Expenses	21,985
Communication Expenses	22,290
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,836
Professional Services	821
General Services	20,937
Repairs and Maintenance	39,709
Taxes, Insurance Premiums and Other Fees	3,050
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	50
Representation Expenses	50
Transportation and Delivery Expenses	1,012
Rent/Lease Expenses	122,691
Subscription Expenses	49,937
Other Maintenance and Operating Expenses	13,393
	<hr/>
Total Maintenance and Other Operating Expenses	360,434
Total Current Operating Expenditures	1,310,490

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,600
Machinery and Equipment Outlay	45,617
Transportation Equipment Outlay	10,800
Furniture, Fixtures and Books Outlay	<u>1,200</u>
Total Capital Outlays	<u>61,217</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,371,707</u></u>

I. PAROLE AND PROBATION ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 882,885,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 66,763,000	P 18,396,000		P 85,159,000
Operations	<u>676,678,000</u>	<u>112,819,000</u>		<u>789,497,000</u>
PAROLE AND PROBATION PROGRAM	<u>676,678,000</u>	<u>112,819,000</u>		<u>789,497,000</u>
Total, Programs	<u>743,441,000</u>	<u>131,215,000</u>		<u>874,656,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>8,229,000</u>		<u>8,229,000</u>
Total, Project(s)		<u>8,229,000</u>		<u>8,229,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>743,441,000</u></u>	P <u><u>139,444,000</u></u>		P <u><u>882,885,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Parole and Probation Administration (PPA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,092,000	P 18,396,000		P 74,488,000
National Capital Region (NCR)	56,092,000	18,396,000		74,488,000
Central Office	56,092,000	18,396,000		74,488,000
Administration of Personnel Benefits	10,671,000			10,671,000
National Capital Region (NCR)	10,671,000			10,671,000
Central Office	10,671,000			10,671,000
Sub-total, General Administration and Support	66,763,000	18,396,000		85,159,000
Operations				
PAROLE AND PROBATION PROGRAM	676,678,000	112,819,000		789,497,000
Administration of the Parole and Probation System	676,678,000	112,819,000		789,497,000
National Capital Region (NCR)	83,575,000	11,790,000		95,365,000
Regional Office - NCR	83,575,000	11,790,000		95,365,000
Region I - Ilocos	40,019,000	6,378,000		46,397,000
Regional Office - I	40,019,000	6,378,000		46,397,000
Cordillera Administrative Region (CAR)	24,920,000	4,510,000		29,430,000
Regional Office - CAR	24,920,000	4,510,000		29,430,000
Region II - Cagayan Valley	30,692,000	4,829,000		35,521,000
Regional Office - II	30,692,000	4,829,000		35,521,000
Region III - Central Luzon	55,088,000	8,632,000		63,720,000
Regional Office - III	55,088,000	8,632,000		63,720,000
Region IVA - CALABARZON	59,797,000	8,717,000		68,514,000
Regional Office - IVA	59,797,000	8,717,000		68,514,000
Region IVB - MIMAROPA	26,532,000	5,462,000		31,994,000
Regional Office - IVB	26,532,000	5,462,000		31,994,000

Region V - Bicol	<u>42,598,000</u>	<u>5,139,000</u>	<u>47,737,000</u>
Regional Office - V	42,598,000	5,139,000	47,737,000
Region VI - Western Visayas	<u>52,933,000</u>	<u>11,608,000</u>	<u>64,541,000</u>
Regional Office - VI	52,933,000	11,608,000	64,541,000
Region VII - Central Visayas	<u>67,641,000</u>	<u>11,277,000</u>	<u>78,918,000</u>
Regional Office - VII	67,641,000	11,277,000	78,918,000
Region VIII - Eastern Visayas	<u>43,032,000</u>	<u>5,923,000</u>	<u>48,955,000</u>
Regional Office - VIII	43,032,000	5,923,000	48,955,000
Region IX - Zamboanga Peninsula	<u>26,647,000</u>	<u>5,359,000</u>	<u>32,006,000</u>
Regional Office - IX	26,647,000	5,359,000	32,006,000
Region X - Northern Mindanao	<u>39,441,000</u>	<u>6,904,000</u>	<u>46,345,000</u>
Regional Office - X	39,441,000	6,904,000	46,345,000
Region XI - Davao	<u>46,216,000</u>	<u>5,532,000</u>	<u>51,748,000</u>
Regional Office - XI	46,216,000	5,532,000	51,748,000
Region XII - SOCCSKSARGEN	<u>15,741,000</u>	<u>6,246,000</u>	<u>21,987,000</u>
Regional Office - XII	15,741,000	6,246,000	21,987,000
Region XIII - Caraga	<u>21,806,000</u>	<u>4,513,000</u>	<u>26,319,000</u>
Regional Office - XIII	21,806,000	4,513,000	26,319,000
Sub-total, Operations	<u>676,678,000</u>	<u>112,819,000</u>	<u>789,497,000</u>
Total, Regular Programs	<u>743,441,000</u>	<u>131,215,000</u>	<u>874,656,000</u>
PROJECT(S)			
Locally - Funded Project(s)			
Automation of Parole and Probation Caseload Management Information System		<u>8,229,000</u>	<u>8,229,000</u>
National Capital Region (NCR)		<u>8,229,000</u>	<u>8,229,000</u>
Central Office		<u>8,229,000</u>	<u>8,229,000</u>
Sub-total, Locally - Funded Project(s)		<u>8,229,000</u>	<u>8,229,000</u>
Total, Project(s)		<u>8,229,000</u>	<u>8,229,000</u>
TOTAL NEW APPROPRIATIONS	P <u>743,441,000</u>	P <u>139,444,000</u>	P <u>882,885,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	545,109
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Total Permanent Positions	<u>545,109</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,776
Representation Allowance	12,096
Transportation Allowance	12,096
Clothing and Uniform Allowance	5,694
Honoraria	2,200
Mid-Year Bonus - Civilian	45,427
Year End Bonus	45,427
Cash Gift	4,745
Productivity Enhancement Incentive	4,745
Step Increment	<u>1,362</u>

Total Other Compensation Common to All	<u>156,568</u>
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Other Compensation for Specific Groups

Magna Carta for Public Social Workers	<u>16,111</u>
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Total Other Compensation for Specific Groups	<u>16,111</u>
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Other Benefits

PAG-IBIG Contributions	1,139
PhilHealth Contributions	11,944
Employees Compensation Insurance Premiums	1,139
Loyalty Award - Civilian	760
Terminal Leave	<u>10,671</u>

Total Other Benefits	<u>25,653</u>
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Total Personnel Services	<u>743,441</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	25,623
Training and Scholarship Expenses	9,925
Supplies and Materials Expenses	21,172
Utility Expenses	10,492
Communication Expenses	18,544
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,148
Professional Services	26,709
General Services	11,053
Repairs and Maintenance	3,552
Taxes, Insurance Premiums and Other Fees	681

Other Maintenance and Operating Expenses	
Advertising Expenses	28
Printing and Publication Expenses	955
Representation Expenses	1,048
Rent/Lease Expenses	7,075
Membership Dues and Contributions to Organizations	1
Subscription Expenses	<u>438</u>
Total Maintenance and Other Operating Expenses	<u>139,444</u>
Total Current Operating Expenditures	<u>882,885</u>
TOTAL NEW APPROPRIATIONS	<u><u>882,885</u></u>

J. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support, and operations, as indicated hereunder P 166,473,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 64,756,000	P 17,238,000	P	P 81,994,000
Operations	<u>41,745,000</u>	<u>35,234,000</u>	<u>7,500,000</u>	<u>84,479,000</u>
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	<u>41,745,000</u>	<u>35,234,000</u>	<u>7,500,000</u>	<u>84,479,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 106,501,000</u></u>	<u><u>P 52,472,000</u></u>	<u><u>P 7,500,000</u></u>	<u><u>P 166,473,000</u></u>

Special Provision(s)

1. **Use and Recording of Proceeds.** All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury: PROVIDED, That not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, which include recovery expenses, selling expenses, custodianship and other related costs attributable to the sold or administered assets.

In no case shall the proceeds be used for payment of salaries, allowances and other benefits of PCGG officials and employees.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

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

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

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

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,823,000	P 17,238,000	P	P 81,061,000
Administration of Personnel Benefits	933,000			933,000
Sub-total, General Administration and Support	64,756,000	17,238,000		81,994,000
Operations				
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	41,745,000	35,234,000	7,500,000	84,479,000
Recovery of Ill-gotten Wealth	41,745,000	35,234,000	7,500,000	84,479,000
Sub-total, Operations	41,745,000	35,234,000	7,500,000	84,479,000
TOTAL NEW APPROPRIATIONS	P 106,501,000	P 52,472,000	P 7,500,000	P 166,473,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	60,383
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Total Permanent Positions	60,383
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,136
Representation Allowance	1,296
Transportation Allowance	1,296
Clothing and Uniform Allowance	534
Honoraria	600
Mid-Year Bonus - Civilian	5,031
Year End Bonus	5,031
Cash Gift	445
Productivity Enhancement Incentive	445
Step Increment	151

Total Other Compensation Common to All	16,965
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Other Benefits	
PAG-IBIG Contributions	107
PhilHealth Contributions	1,189
Employees Compensation Insurance Premiums	107
Loyalty Award - Civilian	25
Terminal Leave	<u>933</u>
Total Other Benefits	<u>2,361</u>
Non-Permanent Positions	<u>26,792</u>
Total Personnel Services	<u>106,501</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,447
Training and Scholarship Expenses	4,062
Supplies and Materials Expenses	5,924
Utility Expenses	3,357
Communication Expenses	4,203
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,990
Professional Services	13,245
General Services	8,650
Repairs and Maintenance	2,570
Taxes, Insurance Premiums and Other Fees	483
Other Maintenance and Operating Expenses	
Advertising Expenses	172
Printing and Publication Expenses	40
Representation Expenses	2,076
Transportation and Delivery Expenses	35
Rent/Lease Expenses	950
Subscription Expenses	432
Other Maintenance and Operating Expenses	<u>2,836</u>
Total Maintenance and Other Operating Expenses	<u>52,472</u>
Total Current Operating Expenditures	<u>158,973</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation and Equipment Outlay	6,800
Machinery and Equipment Outlay	<u>700</u>
Total, Capital Outlays	<u>7,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>166,473</u></u>

K. PUBLIC ATTORNEY'S OFFICE

For general administration and support, and operations, as indicated hereunder P 5,030,538,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 241,626,000	P 19,752,000		P 261,378,000
Operations	<u>4,641,676,000</u>	<u>127,484,000</u>		<u>4,769,160,000</u>
PUBLIC LEGAL ASSISTANCE PROGRAM	<u>4,641,676,000</u>	<u>127,484,000</u>		<u>4,769,160,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 4,883,302,000</u></u>	<u><u>P 147,236,000</u></u>		<u><u>P 5,030,538,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Public Attorney's Office (PAO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 236,804,000	P 19,752,000		P 256,556,000
Administration of Personnel Benefits	<u>4,822,000</u>			<u>4,822,000</u>
Sub-total, General Administration and Support	<u>241,626,000</u>	<u>19,752,000</u>		<u>261,378,000</u>
Operations				
PUBLIC LEGAL ASSISTANCE PROGRAM	<u>4,641,676,000</u>	<u>127,484,000</u>		<u>4,769,160,000</u>
Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>4,641,676,000</u>	<u>127,484,000</u>		<u>4,769,160,000</u>
Sub-total, Operations	<u>4,641,676,000</u>	<u>127,484,000</u>		<u>4,769,160,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 4,883,302,000</u></u>	<u><u>P 147,236,000</u></u>		<u><u>P 5,030,538,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	3,607,851
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Total Permanent Positions	<u>3,607,851</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	80,904
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Representation Allowance	195,870
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Transportation Allowance	195,870
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Clothing and Uniform Allowance	20,226
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Mid-Year Bonus - Civilian	300,654
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Year End Bonus	300,654
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Cash Gift	16,855
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Productivity Enhancement Incentive	16,855
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Step Increment	<u>9,020</u>
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Total Other Compensation Common to All	<u>1,136,908</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,077
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Allowance of PAO Lawyers and Employees Assigned in Night Courts	576
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Inquest Allowance	<u>59,026</u>
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Total Other Compensation for Specific Groups	<u>60,679</u>
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Other Benefits

PAG-IBIG Contributions	4,045
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PhilHealth Contributions	63,382
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Employees Compensation Insurance Premiums	4,045
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Loyalty Award - Civilian	1,570
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Terminal Leave	<u>4,822</u>
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Total Other Benefits	<u>77,864</u>
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Total Personnel Services	<u>4,883,302</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	8,030
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Training and Scholarship Expenses	8,522
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Supplies and Materials Expenses	79,544
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Utility Expenses	12,525
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Communication Expenses	7,445
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	4,911
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GENERAL APPROPRIATIONS ACT, FY 2023

Professional Services	1,484
General Services	5,784
Repairs and Maintenance	1,968
Taxes, Insurance Premiums and Other Fees	650
Other Maintenance and Operating Expenses	
Advertising Expenses	123
Printing and Publication Expenses	434
Representation Expenses	2,447
Transportation and Delivery Expenses	869
Rent/Lease Expenses	11,082
Membership Dues and Contributions to Organizations	355
Subscription Expenses	1,063
	<hr/>
Total Maintenance and Other Operating Expenses	147,236
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Total Current Operating Expenditures	5,030,538
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TOTAL NEW APPROPRIATIONS	5,030,538
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**GENERAL SUMMARY
DEPARTMENT OF JUSTICE**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 7,737,133,000	P 1,056,624,000	P 284,700,000	P 9,078,457,000
B. BUREAU OF CORRECTIONS	4,001,557,000	1,888,253,000	220,000,000	6,109,810,000
C. BUREAU OF IMMIGRATION	1,068,568,000	449,805,000	96,210,000	1,614,583,000
D. LAND REGISTRATION AUTHORITY	1,177,833,000	92,130,000		1,269,963,000
E. NATIONAL BUREAU OF INVESTIGATION	1,130,112,000	773,746,000	861,810,000	2,765,668,000
F. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION	32,841,000	52,997,000		85,838,000
G. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	166,415,000	55,520,000	7,030,000	228,965,000
H. OFFICE OF THE SOLICITOR GENERAL	950,056,000	360,434,000	61,217,000	1,371,707,000
I. PAROLE AND PROBATION ADMINISTRATION	743,441,000	139,444,000		882,885,000
J. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	106,501,000	52,472,000	7,500,000	166,473,000
K. PUBLIC ATTORNEY'S OFFICE	<u>4,883,302,000</u>	<u>147,236,000</u>		<u>5,030,538,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P <u>21,997,759,000</u>	P <u>5,068,661,000</u>	P <u>1,538,467,000</u>	P <u>28,604,887,000</u>

XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder P 26,886,255,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 1,247,667,000	P 241,496,000	P 62,000,000	P 1,551,163,000
Support to Operations	22,115,000	6,492,000		28,607,000
Operations	<u>878,225,000</u>	<u>24,055,793,000</u>		<u>24,934,018,000</u>
EMPLOYMENT FACILITATION PROGRAM	25,450,000	743,706,000		769,156,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	504,814,000	236,379,000		741,193,000
WORKERS PROTECTION AND WELFARE PROGRAM	<u>347,961,000</u>	<u>23,075,708,000</u>		<u>23,423,669,000</u>
Total, Regular Programs	<u>2,148,007,000</u>	<u>24,303,781,000</u>	<u>62,000,000</u>	<u>26,513,788,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>85,623,000</u>	<u>286,844,000</u>	<u>372,467,000</u>
Total, Project(s)		<u>85,623,000</u>	<u>286,844,000</u>	<u>372,467,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 2,148,007,000</u>	<u>P 24,389,404,000</u>	<u>P 348,844,000</u>	<u>P 26,886,255,000</u>

Special Provision(s)

1. Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and Government Internship Program (GIP). The amount of Twenty Billion One Hundred Thirty Four Million One Hundred Ninety Five Thousand Pesos (P20,134,195,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and for the payment of stipend equivalent to the minimum wage prevailing in the region of the beneficiaries who are eighteen (18) years of age and above under the Government Internship Program.

In the implementation of TUPAD, the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program. The Administrative cost shall include the cost of implementing the convergence with the Technical Education and Skills Development Authority (TESDA) to provide training for TUPAD beneficiaries.

In the identification of the TUPAD beneficiaries, the DOLE shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) informal sector families; (iii) those under the next lower poverty level, as determined by the DSWD; (iv) indigenous peoples; (v) agrarian reform beneficiaries; and (vi) women who do unpaid care and domestic work. (CONDITIONAL IMPLEMENTATION- President’s Veto Message, December 16, 2022, Volume I-B, page 792, R.A. No. 11936)

2. DOLE- TESDA Convergence Program. To ensure the employment and steady source of income of the beneficiaries of the TUPAD Program and the DOLE Integrated Livelihood Program (DILP) or Kabuhayan Program, the DOLE shall form a convergence with the TESDA to conduct a training program that will develop the skills and competencies of TUPAD beneficiaries. In the implementation of the convergence program, priority shall be given to the 4th, 5th and 6th class

municipalities: Provided, that the TESDA training shall not be a condition precedent for the availment of benefits under the TUPAD and DILP.

The administrative cost of five percent (5%) imposed on the TUPAD Program shall also be used to support the convergence program with TESDA. The implementing rules and regulations shall be jointly issued by DOLE and TESDA.

3. **Trust Receipts from Lien on Gross Production of Sugar.** The twenty percent (20%) lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:

- (a) Nine percent (9%) for socio-economic projects of sugar workers;
- (b) Five percent (5%) for the death benefit program of sugar workers;
- (c) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries, in addition to existing benefits granted by law or collective bargaining agreements; and
- (d) Three percent (3%) for administrative expenses.

Said lien shall be deposited in the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOLE's website.

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

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

New Appropriations, by Program/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 1,218,299,000	P 241,496,000	P 62,000,000	P 1,521,795,000
National Capital Region (NCR)	602,226,000	125,847,000	8,000,000	736,073,000
Central Office	494,712,000	99,381,000	8,000,000	602,093,000
Regional Office - NCR	107,514,000	26,466,000		133,980,000
Region I - Ilocos	45,991,000	6,531,000		52,522,000
Regional Office - I	45,991,000	6,531,000		52,522,000
Cordillera Administrative Region (CAR)	29,228,000	3,849,000		33,077,000
Regional Office - CAR	29,228,000	3,849,000		33,077,000
Region II - Cagayan Valley	34,003,000	3,853,000		37,856,000
Regional Office - II	34,003,000	3,853,000		37,856,000
Region III - Central Luzon	60,458,000	7,995,000	3,000,000	71,453,000
Regional Office - III	60,458,000	7,995,000	3,000,000	71,453,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region IVA - CALABARZON	<u>49,317,000</u>	<u>11,910,000</u>		<u>61,227,000</u>
Regional Office - IVA	49,317,000	11,910,000		61,227,000
Region IVB - MIMAROPA	<u>22,096,000</u>	<u>6,466,000</u>		<u>28,562,000</u>
Regional Office - IVB	22,096,000	6,466,000		28,562,000
Region V - Bicol	<u>44,529,000</u>	<u>5,382,000</u>		<u>49,911,000</u>
Regional Office - V	44,529,000	5,382,000		49,911,000
Region VI - Western Visayas	<u>60,493,000</u>	<u>7,448,000</u>		<u>67,941,000</u>
Regional Office - VI	60,493,000	7,448,000		67,941,000
Region VII - Central Visayas	<u>40,005,000</u>	<u>9,950,000</u>		<u>49,955,000</u>
Regional Office - VII	40,005,000	9,950,000		49,955,000
Region VIII - Eastern Visayas	<u>37,728,000</u>	<u>17,422,000</u>	<u>51,000,000</u>	<u>106,150,000</u>
Regional Office - VIII	37,728,000	17,422,000	51,000,000	106,150,000
Region IX - Zamboanga Peninsula	<u>37,002,000</u>	<u>4,703,000</u>		<u>41,705,000</u>
Regional Office - IX	37,002,000	4,703,000		41,705,000
Region X - Northern Mindanao	<u>43,105,000</u>	<u>6,709,000</u>		<u>49,814,000</u>
Regional Office - X	43,105,000	6,709,000		49,814,000
Region XI - Davao	<u>44,074,000</u>	<u>9,185,000</u>		<u>53,259,000</u>
Regional Office - XI	44,074,000	9,185,000		53,259,000
Region XII - SOCCSKSARGEN	<u>35,389,000</u>	<u>5,492,000</u>		<u>40,881,000</u>
Regional Office - XII	35,389,000	5,492,000		40,881,000
Region XIII - Caraga	<u>32,655,000</u>	<u>8,754,000</u>		<u>41,409,000</u>
Regional Office - XIII	32,655,000	8,754,000		41,409,000
Administration of Personnel Benefits	<u>29,368,000</u>			<u>29,368,000</u>
National Capital Region (NCR)	<u>29,368,000</u>			<u>29,368,000</u>
Central Office	29,368,000			29,368,000
Sub-total, General Administration and Support	<u>1,247,667,000</u>	<u>241,496,000</u>	<u>62,000,000</u>	<u>1,551,163,000</u>
Support to Operations				
Attendance to local, regional, international conference and participation of tripartite				

delegation in the International Labor Organizations in Geneva, Switzerland		<u>3,354,000</u>	<u>3,354,000</u>
National Capital Region (NCR)		<u>3,354,000</u>	<u>3,354,000</u>
Central Office		3,354,000	3,354,000
Legal Services	<u>22,115,000</u>	<u>3,138,000</u>	<u>25,253,000</u>
National Capital Region (NCR)	<u>22,115,000</u>	<u>3,138,000</u>	<u>25,253,000</u>
Central Office	<u>22,115,000</u>	<u>3,138,000</u>	<u>25,253,000</u>
Sub-total, Support to Operations	<u>22,115,000</u>	<u>6,492,000</u>	<u>28,607,000</u>
Operations			
EMPLOYMENT FACILITATION PROGRAM	<u>25,450,000</u>	<u>743,706,000</u>	<u>769,156,000</u>
Promotion of Local Employment	<u>25,450,000</u>	<u>7,559,000</u>	<u>33,009,000</u>
National Capital Region (NCR)	<u>25,450,000</u>	<u>7,559,000</u>	<u>33,009,000</u>
Central Office	25,450,000	7,559,000	33,009,000
Youth Employability		<u>627,876,000</u>	<u>627,876,000</u>
National Capital Region (NCR)		<u>132,031,000</u>	<u>132,031,000</u>
Central Office		43,040,000	43,040,000
Regional Office - NCR		88,991,000	88,991,000
Region I - Ilocos		<u>16,878,000</u>	<u>16,878,000</u>
Regional Office - I		16,878,000	16,878,000
Cordillera Administrative Region (CAR)		<u>23,903,000</u>	<u>23,903,000</u>
Regional Office - CAR		23,903,000	23,903,000
Region II - Cagayan Valley		<u>31,173,000</u>	<u>31,173,000</u>
Regional Office - II		31,173,000	31,173,000
Region III - Central Luzon		<u>84,620,000</u>	<u>84,620,000</u>
Regional Office - III		84,620,000	84,620,000
Region IVA - CALABARZON		<u>44,888,000</u>	<u>44,888,000</u>
Regional Office - IVA		44,888,000	44,888,000
Region IVB - MIMAROPA		<u>14,438,000</u>	<u>14,438,000</u>
Regional Office - IVB		14,438,000	14,438,000

Region V - Bicol	<u>16,780,000</u>	<u>16,780,000</u>
Regional Office - V	16,780,000	16,780,000
Region VI - Western Visayas	<u>28,043,000</u>	<u>28,043,000</u>
Regional Office - VI	28,043,000	28,043,000
Region VII - Central Visayas	<u>62,427,000</u>	<u>62,427,000</u>
Regional Office - VII	62,427,000	62,427,000
Region VIII - Eastern Visayas	<u>19,329,000</u>	<u>19,329,000</u>
Regional Office - VIII	19,329,000	19,329,000
Region IX - Zamboanga Peninsula	<u>37,919,000</u>	<u>37,919,000</u>
Regional Office - IX	37,919,000	37,919,000
Region X - Northern Mindanao	<u>28,250,000</u>	<u>28,250,000</u>
Regional Office - X	28,250,000	28,250,000
Region XI - Davao	<u>28,029,000</u>	<u>28,029,000</u>
Regional Office - XI	28,029,000	28,029,000
Region XII - SOCCSKSARGEN	<u>39,307,000</u>	<u>39,307,000</u>
Regional Office - XII	39,307,000	39,307,000
Region XIII - Caraga	<u>19,861,000</u>	<u>19,861,000</u>
Regional Office - XIII	19,861,000	19,861,000
Job Search Assistance	<u>108,271,000</u>	<u>108,271,000</u>
National Capital Region (NCR)	<u>95,172,000</u>	<u>95,172,000</u>
Central Office	92,707,000	92,707,000
Regional Office - NCR	2,465,000	2,465,000
Region I - Ilocos	<u>750,000</u>	<u>750,000</u>
Regional Office - I	750,000	750,000
Cordillera Administrative Region (CAR)	<u>830,000</u>	<u>830,000</u>
Regional Office - CAR	830,000	830,000
Region II - Cagayan Valley	<u>595,000</u>	<u>595,000</u>
Regional Office - II	595,000	595,000

Region III - Central Luzon	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,389,000</u>
Regional Office - III	2,389,000	2,389,000	2,389,000
Region IVA - CALABARZON	<u>1,937,000</u>	<u>1,937,000</u>	<u>1,937,000</u>
Regional Office - IVA	1,937,000	1,937,000	1,937,000
Region IVB - MIMAROPA	<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
Regional Office - IVB	528,000	528,000	528,000
Region V - Bicol	<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
Regional Office - V	431,000	431,000	431,000
Region VI - Western Visayas	<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
Regional Office - VI	640,000	640,000	640,000
Region VII - Central Visayas	<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
Regional Office - VII	545,000	545,000	545,000
Region VIII - Eastern Visayas	<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
Regional Office - VIII	790,000	790,000	790,000
Region IX - Zamboanga Peninsula	<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
Regional Office - IX	623,000	623,000	623,000
Region X - Northern Mindanao	<u>719,000</u>	<u>719,000</u>	<u>719,000</u>
Regional Office - X	719,000	719,000	719,000
Region XI - Davao	<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
Regional Office - XI	1,060,000	1,060,000	1,060,000
Region XII - SOCCSKSARGEN	<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
Regional Office - XII	695,000	695,000	695,000
Region XIII - Caraga	<u>567,000</u>	<u>567,000</u>	<u>567,000</u>
Regional Office - XIII	567,000	567,000	567,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>504,814,000</u>	<u>236,379,000</u>	<u>741,193,000</u>
Promotion of Good Labor-Management Relations	<u>28,818,000</u>	<u>7,405,000</u>	<u>36,223,000</u>
National Capital Region (NCR)	<u>28,818,000</u>	<u>7,405,000</u>	<u>36,223,000</u>
Central Office	28,818,000	7,405,000	36,223,000

Promotion of Rights at Work and Labor Standards	<u>42,195,000</u>	<u>6,054,000</u>	<u>48,249,000</u>
National Capital Region (NCR)	<u>42,195,000</u>	<u>6,054,000</u>	<u>48,249,000</u>
Central Office	42,195,000	6,054,000	48,249,000
Tripartism and Social Dialogue		<u>5,629,000</u>	<u>5,629,000</u>
National Capital Region (NCR)		<u>5,629,000</u>	<u>5,629,000</u>
Central Office		5,629,000	5,629,000
Workers Organizations Development and Empowerment		<u>17,379,000</u>	<u>17,379,000</u>
National Capital Region (NCR)		<u>4,298,000</u>	<u>4,298,000</u>
Central Office		3,745,000	3,745,000
Regional Office - NCR		553,000	553,000
Region I - Ilocos		<u>140,000</u>	<u>140,000</u>
Regional Office - I		140,000	140,000
Cordillera Administrative Region (CAR)		<u>415,000</u>	<u>415,000</u>
Regional Office - CAR		415,000	415,000
Region II - Cagayan Valley		<u>1,129,000</u>	<u>1,129,000</u>
Regional Office - II		1,129,000	1,129,000
Region III - Central Luzon		<u>1,014,000</u>	<u>1,014,000</u>
Regional Office - III		1,014,000	1,014,000
Region IVA - CALABARZON		<u>2,367,000</u>	<u>2,367,000</u>
Regional Office - IVA		2,367,000	2,367,000
Region IVB - MIMAROPA		<u>889,000</u>	<u>889,000</u>
Regional Office - IVB		889,000	889,000
Region V - Bicol		<u>604,000</u>	<u>604,000</u>
Regional Office - V		604,000	604,000
Region VI - Western Visayas		<u>776,000</u>	<u>776,000</u>
Regional Office - VI		776,000	776,000
Region VII - Central Visayas		<u>796,000</u>	<u>796,000</u>
Regional Office - VII		796,000	796,000

Region VIII - Eastern Visayas	<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
Regional Office - VIII	482,000		482,000
Region IX - Zamboanga Peninsula	<u>1,018,000</u>	<u>1,018,000</u>	<u>1,018,000</u>
Regional Office - IX	1,018,000		1,018,000
Region X - Northern Mindanao	<u>1,311,000</u>	<u>1,311,000</u>	<u>1,311,000</u>
Regional Office - X	1,311,000		1,311,000
Region XI - Davao	<u>872,000</u>	<u>872,000</u>	<u>872,000</u>
Regional Office - XI	872,000		872,000
Region XII - SOCCSKSARGEN	<u>922,000</u>	<u>922,000</u>	<u>922,000</u>
Regional Office - XII	922,000		922,000
Region XIII - Caraga	<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
Regional Office - XIII	346,000		346,000
Labor Laws Compliance	<u>433,801,000</u>	<u>190,325,000</u>	<u>624,126,000</u>
National Capital Region (NCR)	<u>209,275,000</u>	<u>119,014,000</u>	<u>328,289,000</u>
Central Office	90,477,000	107,214,000	197,691,000
Regional Office - NCR	118,798,000	11,800,000	130,598,000
Region I - Ilocos	<u>13,723,000</u>	<u>5,500,000</u>	<u>19,223,000</u>
Regional Office - I	13,723,000	5,500,000	19,223,000
Cordillera Administrative Region (CAR)	<u>7,952,000</u>	<u>2,759,000</u>	<u>10,711,000</u>
Regional Office - CAR	7,952,000	2,759,000	10,711,000
Region II - Cagayan Valley	<u>12,724,000</u>	<u>2,600,000</u>	<u>15,324,000</u>
Regional Office - II	12,724,000	2,600,000	15,324,000
Region III - Central Luzon	<u>34,105,000</u>	<u>9,900,000</u>	<u>44,005,000</u>
Regional Office - III	34,105,000	9,900,000	44,005,000
Region IVA - CALABARZON	<u>41,732,000</u>	<u>7,700,000</u>	<u>49,432,000</u>
Regional Office - IVA	41,732,000	7,700,000	49,432,000
Region IVB - MIMAROPA	<u>4,453,000</u>	<u>5,031,000</u>	<u>9,484,000</u>
Regional Office - IVB	4,453,000	5,031,000	9,484,000
Region V - Bicol	<u>4,229,000</u>	<u>3,000,000</u>	<u>7,229,000</u>
Regional Office - V	4,229,000	3,000,000	7,229,000

Region VI - Western Visayas	<u>16,286,000</u>	<u>4,735,000</u>	<u>21,021,000</u>
Regional Office - VI	16,286,000	4,735,000	21,021,000
Region VII - Central Visayas	<u>25,726,000</u>	<u>5,950,000</u>	<u>31,676,000</u>
Regional Office - VII	25,726,000	5,950,000	31,676,000
Region VIII - Eastern Visayas	<u>4,892,000</u>	<u>2,800,000</u>	<u>7,692,000</u>
Regional Office - VIII	4,892,000	2,800,000	7,692,000
Region IX - Zamboanga Peninsula	<u>8,982,000</u>	<u>3,200,000</u>	<u>12,182,000</u>
Regional Office - IX	8,982,000	3,200,000	12,182,000
Region X - Northern Mindanao	<u>13,806,000</u>	<u>6,486,000</u>	<u>20,292,000</u>
Regional Office - X	13,806,000	6,486,000	20,292,000
Region XI - Davao	<u>20,425,000</u>	<u>5,350,000</u>	<u>25,775,000</u>
Regional Office - XI	20,425,000	5,350,000	25,775,000
Region XII- SOCCSKSARGEN	<u>9,463,000</u>	<u>3,500,000</u>	<u>12,963,000</u>
Regional Office - XII	9,463,000	3,500,000	12,963,000
Region XIII - Caraga	<u>6,028,000</u>	<u>2,800,000</u>	<u>8,828,000</u>
Regional Office - XIII	6,028,000	2,800,000	8,828,000
Case Management		<u>9,587,000</u>	<u>9,587,000</u>
National Capital Region (NCR)		<u>2,104,000</u>	<u>2,104,000</u>
Central Office		1,359,000	1,359,000
Regional Office - NCR		745,000	745,000
Region I - Ilocos		<u>414,000</u>	<u>414,000</u>
Regional Office - I		414,000	414,000
Cordillera Administrative Region (CAR)		<u>372,000</u>	<u>372,000</u>
Regional Office - CAR		372,000	372,000
Region II - Cagayan Valley		<u>329,000</u>	<u>329,000</u>
Regional Office - II		329,000	329,000
Region III - Central Luzon		<u>308,000</u>	<u>308,000</u>
Regional Office - III		308,000	308,000
Region IVA - CALABARZON		<u>675,000</u>	<u>675,000</u>
Regional Office - IVA		675,000	675,000

Region IVB - MIMAROPA	<u>379,000</u>	<u>379,000</u>
Regional Office - IVB	379,000	379,000
Region V - Bicol	<u>317,000</u>	<u>317,000</u>
Regional Office - V	317,000	317,000
Region VI - Western Visayas	<u>722,000</u>	<u>722,000</u>
Regional Office - VI	722,000	722,000
Region VII - Central Visayas	<u>563,000</u>	<u>563,000</u>
Regional Office - VII	563,000	563,000
Region VIII - Eastern Visayas	<u>770,000</u>	<u>770,000</u>
Regional Office - VIII	770,000	770,000
Region IX - Zamboanga Peninsula	<u>492,000</u>	<u>492,000</u>
Regional Office - IX	492,000	492,000
Region X - Northern Mindanao	<u>620,000</u>	<u>620,000</u>
Regional Office - X	620,000	620,000
Region XI - Davao	<u>532,000</u>	<u>532,000</u>
Regional Office - XI	532,000	532,000
Region XII - SOCCSKSARGEN	<u>368,000</u>	<u>368,000</u>
Regional Office - XII	368,000	368,000
Region XIII - Caraga	<u>622,000</u>	<u>622,000</u>
Regional Office - XIII	622,000	622,000
WORKERS PROTECTION AND WELFARE PROGRAM	<u>347,961,000</u>	<u>23,075,708,000</u>
Promotion of Rights and Welfare of Workers with Special Concerns	<u>30,461,000</u>	<u>16,261,000</u>
National Capital Region (NCR)	<u>30,461,000</u>	<u>16,261,000</u>
Central Office	30,461,000	<u>16,261,000</u>
Livelihood and Emergency Employment	<u>23,010,074,000</u>	<u>23,010,074,000</u>
National Capital Region (NCR)	<u>21,744,282,000</u>	<u>21,744,282,000</u>
Central Office	21,685,982,000	21,685,982,000
Regional Office - NCR	58,300,000	58,300,000

Region I - Ilocos	<u>18,995,000</u>	<u>18,995,000</u>
Regional Office - I	18,995,000	18,995,000
Cordillera Administrative Region (CAR)	<u>93,449,000</u>	<u>93,449,000</u>
Regional Office - CAR	93,449,000	93,449,000
Region II - Cagayan Valley	<u>85,846,000</u>	<u>85,846,000</u>
Regional Office - II	85,846,000	85,846,000
Region III - Central Luzon	<u>78,898,000</u>	<u>78,898,000</u>
Regional Office - III	78,898,000	78,898,000
Region IVA - CALABARZON	<u>47,341,000</u>	<u>47,341,000</u>
Regional Office - IVA	47,341,000	47,341,000
Region IVB - MIMAROPA	<u>21,139,000</u>	<u>21,139,000</u>
Regional Office - IVB	21,139,000	21,139,000
Region V - Bicol	<u>67,871,000</u>	<u>67,871,000</u>
Regional Office - V	67,871,000	67,871,000
Region VI - Western Visayas	<u>82,661,000</u>	<u>82,661,000</u>
Regional Office - VI	82,661,000	82,661,000
Region VII - Central Visayas	<u>159,984,000</u>	<u>159,984,000</u>
Regional Office - VII	159,984,000	159,984,000
Region VIII - Eastern Visayas	<u>123,894,000</u>	<u>123,894,000</u>
Regional Office - VIII	123,894,000	123,894,000
Region IX - Zamboanga Peninsula	<u>53,227,000</u>	<u>53,227,000</u>
Regional Office - IX	53,227,000	53,227,000
Region X - Northern Mindanao	<u>268,346,000</u>	<u>268,346,000</u>
Regional Office - X	268,346,000	268,346,000
Region XI - Davao	<u>51,308,000</u>	<u>51,308,000</u>
Regional Office - XI	51,308,000	51,308,000
Region XII - SOCCSKSARGEN	<u>73,572,000</u>	<u>73,572,000</u>
Regional Office - XII	73,572,000	73,572,000
Region XIII - Caraga	<u>39,261,000</u>	<u>39,261,000</u>
Regional Office - XIII	39,261,000	39,261,000

Welfare Services	<u>317,500,000</u>	<u>49,373,000</u>	<u>366,873,000</u>
National Capital Region (NCR)	<u>221,683,000</u>	<u>42,964,000</u>	<u>264,647,000</u>
Central Office	209,273,000	42,351,000	251,624,000
Regional Office - NCR	12,410,000	613,000	13,023,000
Region I - Ilocos	<u>4,588,000</u>	<u>492,000</u>	<u>5,080,000</u>
Regional Office - I	4,588,000	492,000	5,080,000
Cordillera Administrative Region (CAR)	<u>8,116,000</u>	<u>416,000</u>	<u>8,532,000</u>
Regional Office - CAR	8,116,000	416,000	8,532,000
Region II - Cagayan Valley	<u>5,802,000</u>	<u>355,000</u>	<u>6,157,000</u>
Regional Office - II	5,802,000	355,000	6,157,000
Region III - Central Luzon	<u>4,787,000</u>	<u>579,000</u>	<u>5,366,000</u>
Regional Office - III	4,787,000	579,000	5,366,000
Region IVA - CALABARZON	<u>6,384,000</u>	<u>685,000</u>	<u>7,069,000</u>
Regional Office - IVA	6,384,000	685,000	7,069,000
Region IVB - MIMAROPA	<u>8,620,000</u>	<u>325,000</u>	<u>8,945,000</u>
Regional Office - IVB	8,620,000	325,000	8,945,000
Region V - Bicol	<u>8,493,000</u>	<u>287,000</u>	<u>8,780,000</u>
Regional Office - V	8,493,000	287,000	8,780,000
Region VI - Western Visayas	<u>4,115,000</u>	<u>390,000</u>	<u>4,505,000</u>
Regional Office - VI	4,115,000	390,000	4,505,000
Region VII - Central Visayas	<u>6,554,000</u>	<u>369,000</u>	<u>6,923,000</u>
Regional Office - VII	6,554,000	369,000	6,923,000
Region VIII - Eastern Visayas	<u>5,624,000</u>	<u>305,000</u>	<u>5,929,000</u>
Regional Office - VIII	5,624,000	305,000	5,929,000
Region IX - Zamboanga Peninsula	<u>4,587,000</u>	<u>513,000</u>	<u>5,100,000</u>
Regional Office - IX	4,587,000	513,000	5,100,000
Region X - Northern Mindanao	<u>6,650,000</u>	<u>470,000</u>	<u>7,120,000</u>
Regional Office - X	6,650,000	470,000	7,120,000
Region XI - Davao	<u>7,986,000</u>	<u>650,000</u>	<u>8,636,000</u>
Regional Office - XI	7,986,000	650,000	8,636,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region XII - SOCCSKSARGEN	<u>5,958,000</u>	<u>379,000</u>	<u>6,337,000</u>
Regional Office - XII	5,958,000	379,000	6,337,000
Region XIII - Caraga	<u>7,553,000</u>	<u>194,000</u>	<u>7,747,000</u>
Regional Office - XIII	7,553,000	194,000	7,747,000
Sub-total, Operations	<u>878,225,000</u>	<u>24,055,793,000</u>	<u>24,934,018,000</u>
Total, Regular Program(s)	<u>2,148,007,000</u>	<u>24,303,781,000</u>	<u>62,000,000</u> <u>26,513,788,000</u>

PROJECT(S)

Locally-Funded Project(s)

Computerization Program		<u>69,094,000</u>	<u>286,844,000</u>	<u>355,938,000</u>
National Capital Region (NCR)		69,094,000	286,844,000	355,938,000
Central Office		69,094,000	286,844,000	355,938,000
Skills Registry Program		<u>16,529,000</u>		<u>16,529,000</u>
National Capital Region (NCR)		16,529,000		16,529,000
Central Office		16,529,000		16,529,000
Sub-total, Locally-Funded Projects		<u>85,623,000</u>	<u>286,844,000</u>	<u>372,467,000</u>
Total, Project(s)		<u>85,623,000</u>	<u>286,844,000</u>	<u>372,467,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>2,148,007,000</u>	P	<u>24,389,404,000</u>
			P	<u>348,844,000</u>
			P	<u>26,886,255,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,409,694

Total Permanent Positions

1,409,694

Other Compensation Common to All

Personnel Economic Relief Allowance

57,144

Representation Allowance

12,864

Transportation Allowance

12,864

Clothing and Uniform Allowance

14,286

Mid-Year Bonus - Civilian

117,473

Year End Bonus	117,473
Cash Gift	11,905
Productivity Enhancement Incentive	11,905
Step Increment	3,526
Total Other Compensation Common to All	359,440
Other Benefits	
PAG-IBIG Contributions	2,855
PhilHealth Contributions	30,393
Employees Compensation Insurance Premiums	2,855
Terminal Leave	29,368
Total Other Benefits	65,471
Non-Permanent Positions	313,402
Total Personnel Services	2,148,007
Maintenance and Other Operating Expenses	
Travelling Expenses	103,016
Training and Scholarship Expenses	114,100
Supplies and Materials Expenses	119,812
Utility Expenses	54,640
Communication Expenses	98,728
Awards/Rewards and Prizes	13,527
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,274
Professional Services	142,335
General Services	60,018
Repairs and Maintenance	22,561
Financial Assistance/Subsidy	23,408,465
Taxes, Insurance Premiums and Other Fees	9,486
Other Maintenance and Operating Expenses	
Advertising Expenses	2,946
Printing and Publication Expenses	34,109
Representation Expenses	47,755
Transportation and Delivery Expenses	1,633
Rent/Lease Expenses	86,243
Membership Dues and Contributions to Organizations	80
Subscription Expenses	32,247
Other Maintenance and Operating Expenses	31,429
Total Maintenance and Other Operating Expenses	24,389,404
Total Current Operating Expenditures	26,537,411
Capital Outlay	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	264,712
Transportation Equipment Outlay	21,000
Intangible Assets Outlay	22,132
Total Capital Outlay	348,844
TOTAL NEW APPROPRIATIONS	26,886,255

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, as indicated hereunder P 55,586,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 17,205,000	P 15,888,000		P 33,093,000
Operations	<u>19,791,000</u>	<u>2,702,000</u>		<u>22,493,000</u>
LABOR AND EMPLOYMENT RESEARCH PROGRAM	<u>19,791,000</u>	<u>2,702,000</u>		<u>22,493,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 36,996,000</u>	<u>P 18,590,000</u>		<u>P 55,586,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Institute for Labor Studies (ILS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for receipts not covered by the URS; and
- (b) ILS's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>17,205,000</u>	P <u>15,888,000</u>		P <u>33,093,000</u>
Sub-total, General Administration and Support	<u>17,205,000</u>	<u>15,888,000</u>		<u>33,093,000</u>
Operations				
LABOR AND EMPLOYMENT RESEARCH PROGRAM	<u>19,791,000</u>	<u>2,702,000</u>		<u>22,493,000</u>

Cost-benefit evaluation of legislation,
research into innovative and indigenous
approaches promoting harmonious and productive

labor-management relations, and publication	19,791,000	2,702,000	22,493,000
Sub-total, Operations	19,791,000	2,702,000	22,493,000
TOTAL NEW APPROPRIATIONS	P 36,996,000	P 18,590,000	P 55,586,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

28,545

Total Permanent Positions

28,545

Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

294

Mid-Year Bonus - Civilian

2,378

Year End Bonus

2,378

Cash Gift

245

Productivity Enhancement Incentive

245

Step Increment

72

Total Other Compensation Common to All

7,688

Other Benefits

PAG-IBIG Contributions

59

PhilHealth Contributions

610

Employees Compensation Insurance Premiums

59

Loyalty Award - Civilian

35

Total Other Benefits

763

Total Personnel Services

36,996

Maintenance and Other Operating Expenses

Travelling Expenses

1,652

Training and Scholarship Expenses

400

Supplies and Materials Expenses

1,850

Utility Expenses

1,632

Communication Expenses

2,185

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

137

Professional Services

255

General Services

2,278

Repairs and Maintenance

766

Taxes, Insurance Premiums and Other Fees	180
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	600
Subscription Expenses	6,264
Other Maintenance and Operating Expenses	141
Total Maintenance and Other Operating Expenses	18,590
Total Current Operating Expenditures	55,586
TOTAL NEW APPROPRIATIONS	55,586

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder P 275,591,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 23,744,000	P 44,452,000		P 68,196,000
Support to Operations	21,579,000	5,368,000		26,947,000
Operations	136,560,000	43,888,000		180,448,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	50,664,000	25,401,000		76,065,000
LABOR CASE MANAGEMENT PROGRAM	85,896,000	18,487,000		104,383,000
TOTAL NEW APPROPRIATIONS	P 181,883,000	P 93,708,000		P 275,591,000

Special Provisions

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program, in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Reporting and Posting Requirements.** The National Conciliation and Mediation Board (NCMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,230,000	P 44,452,000		P 61,682,000
National Capital Region (NCR)	17,230,000	44,452,000		61,682,000
Central Office	17,230,000	44,452,000		61,682,000
Administration of Personnel Benefits	6,514,000			6,514,000
National Capital Region (NCR)	6,514,000			6,514,000
Central Office	6,514,000			6,514,000
Sub-total, General Administration and Support	23,744,000	44,452,000		68,196,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	21,579,000	5,368,000		26,947,000
National Capital Region (NCR)	21,579,000	5,368,000		26,947,000
Central Office	21,579,000	5,368,000		26,947,000
Sub-total, Support to Operations	21,579,000	5,368,000		26,947,000
Operations				
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	50,664,000	25,401,000		76,065,000
Facilitation/Operationalization/Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	50,664,000	25,401,000		76,065,000
National Capital Region (NCR)	50,664,000	25,401,000		76,065,000
Central Office	50,664,000	25,401,000		76,065,000
LABOR CASE MANAGEMENT PROGRAM	85,896,000	18,487,000		104,383,000
Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/ Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services	85,896,000	18,487,000		104,383,000

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region (NCR)	<u>85,896,000</u>	<u>18,487,000</u>	<u>104,383,000</u>
Central Office	<u>85,896,000</u>	<u>18,487,000</u>	<u>104,383,000</u>
Sub-total, Operations	<u>136,560,000</u>	<u>43,888,000</u>	<u>180,448,000</u>
TOTAL NEW APPROPRIATIONS	P <u>181,883,000</u>	P <u>93,708,000</u>	P <u>275,591,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,503

Total Permanent Positions

133,503

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

3,726

Transportation Allowance

3,726

Clothing and Uniform Allowance

1,206

Mid-Year Bonus-Civilian

11,125

Year End Bonus

11,125

Cash Gift

1,005

Productivity Enhancement Incentive

1,005

Step Increment

333

Total Other Compensation Common to All

38,075

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

595

Total Other Compensation Common to All

595

Other Benefits

PAG-IBIG Contributions

240

PhilHealth Contributions

2,716

Employees Compensation Insurance Premiums

240

Terminal Leave

6,514

Total Other Benefits

9,710

Total Personnel Services

181,883

Maintenance and Other Operating Expenses	
Travelling Expenses	6,014
Training and Scholarship Expenses	7,669
Supplies and Materials Expenses	13,264
Utility Expenses	6,534
Communication Expenses	10,795
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,013
Professional Services	4,189
General Services	14,358
Repairs and Maintenance	5,649
Taxes, Insurance Premiums and Other Fees	1,696
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	777
Representation Expenses	1,977
Transportation and Delivery Expenses	19
Rent/Lease Expenses	14,518
Subscription Expenses	3,299
Other Maintenance and Operating Expenses	937
Total Maintenance and Other Operating Expenses	93,708
Total Current Operating Expenditures	275,591
TOTAL NEW APPROPRIATIONS	275,591

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 1,382,999,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 138,951,000	P 89,124,000		P 228,075,000
Operations	1,037,316,000	117,608,000		1,154,924,000
LABOR ARBITRATION PROGRAM	1,037,316,000	117,608,000		1,154,924,000
TOTAL NEW APPROPRIATIONS	P 1,176,267,000	P 206,732,000		P 1,382,999,000

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, the National Labor Relations Commission (NLRC) is authorized to use its income sourced from fees collected to constitute the Special Trust Fund to cover payment for discretionary expenses to augment deficiency in the budget for maintenance and other operating expenses and capital outlay. (DIRECT VETO- President’s Veto Message, December 16, 2022, Volume I-B, page 785 R.A. No. 11936)

2. **Reporting and Posting Requirements.** The National Labor Relations Commission (NLRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and

(b) NLRC's website.

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

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

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 118,132,000	P 89,124,000		P 207,256,000
National Capital Region (NCR)	118,132,000	89,124,000		207,256,000
Central Office	118,132,000	89,124,000		207,256,000
Administration of Personnel Benefits	20,819,000			20,819,000
National Capital Region (NCR)	20,819,000			20,819,000
Central Office	20,819,000			20,819,000
Sub-total, General Administration and Support	138,951,000	89,124,000		228,075,000
Operations				
LABOR ARBITRATION PROGRAM	1,037,316,000	117,608,000		1,154,924,000
Resolution of Appealed Labor Cases	300,010,000	40,563,000		340,573,000
National Capital Region (NCR)	300,010,000	40,563,000		340,573,000
Central Office	300,010,000	40,563,000		340,573,000
Arbitration of Labor Cases	737,306,000	77,045,000		814,351,000
National Capital Region (NCR)	737,306,000	77,045,000		814,351,000
Central Office	737,306,000	77,045,000		814,351,000
Sub-total, Operations	1,037,316,000	117,608,000		1,154,924,000
TOTAL NEW APPROPRIATIONS	P 1,176,267,000	P 206,732,000		P 1,382,999,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	867,014
Total Permanent Positions	867,014
Other Compensation Common to All	
Personnel Economic Relief Allowance	27,384
Representation Allowance	25,620
Transportation Allowance	25,620
Clothing and Uniform Allowance	6,846
Mid-Year Bonus - Civilian	72,252
Year End Bonus	72,252
Cash Gift	5,705
Productivity Enhancement Incentive	5,705
Step Increment	2,167
Total Other Compensation Common to All	243,551
Other Compensation for Specific Groups	
Longevity Pay	23,948
Total Other Compensation for Specific Groups	23,948
Other Benefits	
PAG-IBIG Contributions	1,370
PhilHealth Contributions	15,042
Employees Compensation Insurance Premiums	1,370
Loyalty Award - Civilian	795
Terminal Leave	20,819
Total Other Benefits	39,396
Non-Permanent Positions	2,358
Total Personnel Services	1,176,267
Maintenance and Other Operating Expenses	
Travelling Expenses	3,518
Training and Scholarship Expenses	4,565
Supplies and Materials Expenses	16,108
Utility Expenses	27,506
Communication Expenses	31,268
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	25,821
Professional Services	530
General Services	18,057
Repairs and Maintenance	2,756
Taxes, Insurance Premiums and Other Fees	2,147
Other Maintenance and Operating Expenses	
Advertising Expenses	192

Printing and Publication Expenses	220
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	70,415
Subscription Expenses	<u>2,623</u>
 Total Maintenance and Other Operating Expenses	 <u>206,732</u>
 Total Current Operating Expenditures	 <u>1,382,999</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,382,999</u></u>

E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, as indicated hereunder P 271,402,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 37,607,000	P 33,924,000		P 71,531,000
Operations	<u>141,649,000</u>	<u>58,222,000</u>		<u>199,871,000</u>
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	104,436,000	30,692,000		135,128,000
WAGE REGULATORY PROGRAM	<u>37,213,000</u>	<u>27,530,000</u>		<u>64,743,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 179,256,000</u></u>	<u><u>P 92,146,000</u></u>		<u><u>P 271,402,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Wages and Productivity Commission (NWPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty days (30) after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>37,050,000</u>	P	<u>30,020,000</u>	P	<u>67,070,000</u>
National Capital Region (NCR)		<u>37,050,000</u>		<u>30,020,000</u>		<u>67,070,000</u>
Central Office		37,050,000		30,020,000		67,070,000
Human Resource Development				<u>3,904,000</u>		<u>3,904,000</u>
National Capital Region (NCR)				<u>3,904,000</u>		<u>3,904,000</u>
Central Office				3,904,000		3,904,000
Administration of Personnel Benefits		<u>557,000</u>				<u>557,000</u>
National Capital Region (NCR)		<u>557,000</u>				<u>557,000</u>
Central Office		<u>557,000</u>				<u>557,000</u>
Sub-total, General Administration and Support		<u>37,607,000</u>		<u>33,924,000</u>		<u>71,531,000</u>

Operations

ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		<u>104,436,000</u>		<u>30,692,000</u>		<u>135,128,000</u>
Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes		<u>104,436,000</u>		<u>30,692,000</u>		<u>135,128,000</u>
National Capital Region (NCR)		<u>104,436,000</u>		<u>30,692,000</u>		<u>135,128,000</u>
Central Office		104,436,000		30,692,000		135,128,000
WAGE REGULATORY PROGRAM		<u>37,213,000</u>		<u>27,530,000</u>		<u>64,743,000</u>
Development and Implementation of Policies Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases		<u>37,213,000</u>		<u>27,530,000</u>		<u>64,743,000</u>
National Capital Region (NCR)		<u>37,213,000</u>		<u>27,530,000</u>		<u>64,743,000</u>
Central Office		<u>37,213,000</u>		<u>27,530,000</u>		<u>64,743,000</u>
Sub-total, Operations		<u>141,649,000</u>		<u>58,222,000</u>		<u>199,871,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>179,256,000</u></u>	P	<u><u>92,146,000</u></u>	P	<u><u>271,402,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	120,354
Total Permanent Positions	120,354
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,728
Representation Allowance	1,902
Transportation Allowance	1,902
Clothing and Uniform Allowance	1,182
Mid-Year Bonus - Civilian	10,030
Year End Bonus	10,030
Cash Gift	985
Per Diems	18,360
Productivity Enhancement Incentive	985
Step Increment	301
Total Other Compensation Common to All	50,405
Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	2,554
Employees Compensation Insurance Premiums	236
Terminal Leave	557
Total Other Benefits	3,583
Non-Permanent Positions	4,914
Total Personnel Services	179,256
Maintenance and Other Operating Expenses	
Travelling Expenses	6,254
Training and Scholarship Expenses	3,616
Supplies and Materials Expenses	12,451
Utility Expenses	5,998
Communication Expenses	3,510
Awards/Rewards and Prizes	3,387
Survey, Research, Exploration and Development Expenses	2,885
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	525
Professional Services	2,834
General Services	7,145
Repairs and Maintenance	3,082
Taxes, Insurance Premiums and Other Fees	881
Other Maintenance and Operating Expenses	
Advertising Expenses	2,337
Printing and Publication Expenses	1,029
Representation Expenses	11,325
Transportation and Delivery Expenses	213
Rent/Lease Expenses	21,772

Subscription Expenses	357
Other Maintenance and Operating Expenses	<u>2,545</u>
Total Maintenance and Other Operating Expenses	<u>92,146</u>
Total Current Operating Expenditures	<u>271,402</u>
TOTAL NEW APPROPRIATIONS	<u><u>271,402</u></u>

F. PROFESSIONAL REGULATION COMMISSION

For general administration and support, and operations, as indicated hereunder P 1,749,585,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 255,296,000	P 187,704,000	P 24,000,000	P 467,000,000
Operations	<u>634,240,000</u>	<u>598,345,000</u>	<u>50,000,000</u>	<u>1,282,585,000</u>
PROFESSIONAL LICENSURE PROGRAM	428,001,000	449,351,000		877,352,000
PROFESSIONAL REGULATION PROGRAM	175,792,000	91,311,000		267,103,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	<u>30,447,000</u>	<u>57,683,000</u>	<u>50,000,000</u>	<u>138,130,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>889,536,000</u></u>	P <u><u>786,049,000</u></u>	P <u><u>74,000,000</u></u>	P <u><u>1,749,585,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Professional Regulation Commission (PRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty days (30) after the end of every quarter, through the following:

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

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

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

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	<u>252,176,000</u>	P	<u>187,704,000</u>	P	<u>24,000,000</u>	P	<u>463,880,000</u>
National Capital Region (NCR)		<u>124,335,000</u>		<u>108,197,000</u>				<u>232,532,000</u>
Central Office		103,044,000		94,558,000				197,602,000
Regional Office - NCR		21,291,000		13,639,000				34,930,000
Region I - Ilocos		<u>7,543,000</u>		<u>4,209,000</u>				<u>11,752,000</u>
Regional Office - I		7,543,000		4,209,000				11,752,000
Cordillera Administrative Region (CAR)		<u>9,476,000</u>		<u>11,414,000</u>				<u>20,890,000</u>
Regional Office - (CAR)		9,476,000		11,414,000				20,890,000
Region II - Cagayan Valley		<u>8,823,000</u>		<u>3,326,000</u>				<u>12,149,000</u>
Regional Office - II		8,823,000		3,326,000				12,149,000
Region III - Central Luzon		<u>9,549,000</u>		<u>2,165,000</u>				<u>11,714,000</u>
Regional Office - III		9,549,000		2,165,000				11,714,000
Region IVA - CALABARZON		<u>9,126,000</u>		<u>5,634,000</u>				<u>14,760,000</u>
Regional Office - IVA		9,126,000		5,634,000				14,760,000
Region IVB - MIMAROPA		<u>2,416,000</u>		<u>2,602,000</u>				<u>5,018,000</u>
Regional Office - IVB		2,416,000		2,602,000				5,018,000
Region V - Bicol		<u>11,505,000</u>		<u>4,953,000</u>				<u>16,458,000</u>
Regional Office - V		11,505,000		4,953,000				16,458,000
Region VI - Western Visayas		<u>10,476,000</u>		<u>2,833,000</u>				<u>13,309,000</u>
Regional Office - VI		10,476,000		2,833,000				13,309,000
Region VII - Central Visayas		<u>8,273,000</u>		<u>6,765,000</u>		<u>24,000,000</u>		<u>39,038,000</u>
Regional Office - VII		8,273,000		6,765,000		24,000,000		39,038,000
Region VIII - Eastern Visayas		<u>9,989,000</u>		<u>4,168,000</u>				<u>14,157,000</u>
Regional Office - VIII		9,989,000		4,168,000				14,157,000
Region IX - Zamboanga Peninsula		<u>6,140,000</u>		<u>6,606,000</u>				<u>12,746,000</u>
Regional Office - IX		6,140,000		6,606,000				12,746,000
Region X - Northern Mindanao		<u>10,454,000</u>		<u>5,261,000</u>				<u>15,715,000</u>
Regional Office - X		10,454,000		5,261,000				15,715,000

Region XI - Davao	<u>8,854,000</u>	<u>13,273,000</u>	<u>22,127,000</u>
Regional Office - XI	8,854,000	13,273,000	22,127,000
Region XII - SOCCSKSARGEN	<u>6,388,000</u>	<u>2,169,000</u>	<u>8,557,000</u>
Regional Office - XII	6,388,000	2,169,000	8,557,000
Region XIII - Caraga	<u>8,829,000</u>	<u>4,129,000</u>	<u>12,958,000</u>
Regional Office - XIII	8,829,000	4,129,000	12,958,000
Administration of Personnel Benefits	<u>3,120,000</u>		<u>3,120,000</u>
National Capital Region	<u>3,120,000</u>		<u>3,120,000</u>
Central Office	<u>3,120,000</u>		<u>3,120,000</u>
Sub-total, General Administration and Support	<u>255,296,000</u>	<u>187,704,000</u>	<u>24,000,000</u>
Operations			
PROFESSIONAL LICENSURE PROGRAM	<u>428,001,000</u>	<u>449,351,000</u>	<u>877,352,000</u>
Processing of applications for licensure examinations	<u>65,837,000</u>	<u>114,886,000</u>	<u>180,723,000</u>
National Capital Region (NCR)	<u>8,374,000</u>	<u>29,084,000</u>	<u>37,458,000</u>
Central Office	3,333,000		3,333,000
Regional Office - NCR	5,041,000	29,084,000	34,125,000
Region I - Ilocos	<u>4,052,000</u>	<u>2,365,000</u>	<u>6,417,000</u>
Regional Office - I	4,052,000	2,365,000	6,417,000
Cordillera Administrative Region (CAR)	<u>3,677,000</u>	<u>10,454,000</u>	<u>14,131,000</u>
Regional Office - (CAR)	3,677,000	10,454,000	14,131,000
Region II - Cagayan Valley	<u>3,419,000</u>	<u>5,876,000</u>	<u>9,295,000</u>
Regional Office - II	3,419,000	5,876,000	9,295,000
Region III - Central Luzon	<u>5,053,000</u>	<u>3,189,000</u>	<u>8,242,000</u>
Regional Office - III	5,053,000	3,189,000	8,242,000
Region IVA - CALABARZON	<u>2,906,000</u>	<u>7,776,000</u>	<u>10,682,000</u>
Regional Office - IVA	2,906,000	7,776,000	10,682,000
Region IVB - MIMAROPA	<u>2,114,000</u>	<u>2,816,000</u>	<u>4,930,000</u>
Regional Office - IVB	2,114,000	2,816,000	4,930,000

Region V - Bicol	<u>4,881,000</u>	<u>5,151,000</u>	<u>10,032,000</u>
Regional Office - V	4,881,000	5,151,000	10,032,000
Region VI - Western Visayas	<u>3,934,000</u>	<u>7,602,000</u>	<u>11,536,000</u>
Regional Office - VI	3,934,000	7,602,000	11,536,000
Region VII - Central Visayas	<u>5,206,000</u>	<u>9,677,000</u>	<u>14,883,000</u>
Regional Office - VII	5,206,000	9,677,000	14,883,000
Region VIII - Eastern Visayas	<u>4,365,000</u>	<u>6,052,000</u>	<u>10,417,000</u>
Regional Office - VIII	4,365,000	6,052,000	10,417,000
Region IX - Zamboanga Peninsula	<u>2,662,000</u>	<u>6,715,000</u>	<u>9,377,000</u>
Regional Office - IX	2,662,000	6,715,000	9,377,000
Region X - Northern Mindanao	<u>3,705,000</u>	<u>8,557,000</u>	<u>12,262,000</u>
Regional Office - X	3,705,000	8,557,000	12,262,000
Region XI - Davao	<u>3,382,000</u>	<u>5,145,000</u>	<u>8,527,000</u>
Regional Office - XI	3,382,000	5,145,000	8,527,000
Region XII - SOCCSKSARGEN	<u>3,740,000</u>	<u>2,248,000</u>	<u>5,988,000</u>
Regional Office - XII	3,740,000	2,248,000	5,988,000
Region XIII - Caraga	<u>4,367,000</u>	<u>2,179,000</u>	<u>6,546,000</u>
Regional Office - XIII	4,367,000	2,179,000	6,546,000
Preparation of test questions, conduct and rating of licensure examinations	<u>346,387,000</u>	<u>327,816,000</u>	<u>674,203,000</u>
National Capital Region (NCR)	<u>301,168,000</u>	<u>225,626,000</u>	<u>526,794,000</u>
Central Office	299,718,000	123,900,000	423,618,000
Regional Office - NCR	1,450,000	101,726,000	103,176,000
Region I - Ilocos	<u>2,929,000</u>	<u>2,989,000</u>	<u>5,918,000</u>
Regional Office - I	2,929,000	2,989,000	5,918,000
Cordillera Administrative Region (CAR)	<u>2,958,000</u>	<u>8,504,000</u>	<u>11,462,000</u>
Regional Office - (CAR)	2,958,000	8,504,000	11,462,000
Region II - Cagayan Valley	<u>4,017,000</u>	<u>7,511,000</u>	<u>11,528,000</u>
Regional Office - II	4,017,000	7,511,000	11,528,000

Region III - Central Luzon	<u>1,899,000</u>	<u>4,142,000</u>	<u>6,041,000</u>
Regional Office - III	1,899,000	4,142,000	6,041,000
Region IVA - CALABARZON	<u>3,233,000</u>	<u>4,178,000</u>	<u>7,411,000</u>
Regional Office - IVA	3,233,000	4,178,000	7,411,000
Region IVB - MIMAROPA	<u>2,890,000</u>	<u>2,881,000</u>	<u>5,771,000</u>
Regional Office - IVB	2,890,000	2,881,000	5,771,000
Region V - Bicol	<u>3,703,000</u>	<u>7,061,000</u>	<u>10,764,000</u>
Regional Office - V	3,703,000	7,061,000	10,764,000
Region VI - Western Visayas	<u>2,317,000</u>	<u>9,635,000</u>	<u>11,952,000</u>
Regional Office - VI	2,317,000	9,635,000	11,952,000
Region VII - Central Visayas	<u>3,406,000</u>	<u>16,404,000</u>	<u>19,810,000</u>
Regional Office - VII	3,406,000	16,404,000	19,810,000
Region VIII - Eastern Visayas	<u>2,161,000</u>	<u>9,299,000</u>	<u>11,460,000</u>
Regional Office - VIII	2,161,000	9,299,000	11,460,000
Region IX - Zamboanga Peninsula	<u>3,545,000</u>	<u>8,027,000</u>	<u>11,572,000</u>
Regional Office - IX	3,545,000	8,027,000	11,572,000
Region X - Northern Mindanao	<u>3,731,000</u>	<u>9,484,000</u>	<u>13,215,000</u>
Regional Office - X	3,731,000	9,484,000	13,215,000
Region XI - Davao	<u>2,611,000</u>	<u>8,540,000</u>	<u>11,151,000</u>
Regional Office - XI	2,611,000	8,540,000	11,151,000
Region XII - SOCCSKSARGEN	<u>2,929,000</u>	<u>2,543,000</u>	<u>5,472,000</u>
Regional Office - XII	2,929,000	2,543,000	5,472,000
Region XIII - Caraga	<u>2,890,000</u>	<u>992,000</u>	<u>3,882,000</u>
Regional Office - XIII	2,890,000	992,000	3,882,000
Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	<u>15,777,000</u>	<u>6,649,000</u>	<u>22,426,000</u>
National Capital Region (NCR)	<u>14,094,000</u>	<u>6,649,000</u>	<u>20,743,000</u>
Central Office	12,670,000	6,649,000	19,319,000
Regional Office - NCR	1,424,000		1,424,000

Cordillera Administrative Region (CAR)	<u>431,000</u>		<u>431,000</u>
Regional Office - CAR	431,000		431,000
Region II - Cagayan Valley	<u>1,252,000</u>		<u>1,252,000</u>
Regional Office - II	1,252,000		1,252,000
PROFESSIONAL REGULATION PROGRAM	<u>175,792,000</u>	<u>91,311,000</u>	<u>267,103,000</u>
Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>54,562,000</u>	<u>6,955,000</u>	<u>61,517,000</u>
National Capital Region (NCR)	<u>18,960,000</u>	<u>5,445,000</u>	<u>24,405,000</u>
Central Office	17,383,000	5,040,000	22,423,000
Regional Office - NCR	1,577,000	405,000	1,982,000
Region I - Ilocos	<u>1,186,000</u>	<u>100,000</u>	<u>1,286,000</u>
Regional Office - I	1,186,000	100,000	1,286,000
Cordillera Administrative Region (CAR)	<u>3,039,000</u>	<u>200,000</u>	<u>3,239,000</u>
Regional Office - (CAR)	3,039,000	200,000	3,239,000
Region II - Cagayan Valley	<u>2,173,000</u>	<u>150,000</u>	<u>2,323,000</u>
Regional Office - II	2,173,000	150,000	2,323,000
Region III - Central Luzon	<u>311,000</u>	<u>50,000</u>	<u>361,000</u>
Regional Office - III	311,000	50,000	361,000
Region IVA - CALABARZON	<u>2,454,000</u>	<u>150,000</u>	<u>2,604,000</u>
Regional Office - IVA	2,454,000	150,000	2,604,000
Region IVB - MIMAROPA	<u>309,000</u>	<u>50,000</u>	<u>359,000</u>
Regional Office - IVB	309,000	50,000	359,000
Region V - Bicol	<u>1,196,000</u>	<u>150,000</u>	<u>1,346,000</u>
Regional Office - V	1,196,000	150,000	1,346,000
Region VI - Western Visayas	<u>4,199,000</u>	<u>150,000</u>	<u>4,349,000</u>
Regional Office - VI	4,199,000	150,000	4,349,000
Region VII - Central Visayas	<u>5,641,000</u>	<u>39,000</u>	<u>5,680,000</u>
Regional Office - VII	5,641,000	39,000	5,680,000
Region VIII - Eastern Visayas	<u>2,143,000</u>	<u>150,000</u>	<u>2,293,000</u>
Regional Office - VIII	2,143,000	150,000	2,293,000

Region IX - Zamboanga Peninsula	<u>957,000</u>	<u>100,000</u>	<u>1,057,000</u>
Regional Office - IX	957,000	100,000	1,057,000
Region X - Northern Mindanao	<u>4,599,000</u>	<u>30,000</u>	<u>4,629,000</u>
Regional Office - X	4,599,000	30,000	4,629,000
Region XI - Davao	<u>5,589,000</u>	<u>79,000</u>	<u>5,668,000</u>
Regional Office - XI	5,589,000	79,000	5,668,000
Region XII - SOCCSKSARGEN	<u>311,000</u>	<u>12,000</u>	<u>323,000</u>
Regional Office - XII	311,000	12,000	323,000
Region XIII - Caraga	<u>1,495,000</u>	<u>100,000</u>	<u>1,595,000</u>
Regional Office - XIII	1,495,000	100,000	1,595,000
Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	<u>60,879,000</u>	<u>16,877,000</u>	<u>77,756,000</u>
National Capital Region (NCR)	<u>19,047,000</u>	<u>10,693,000</u>	<u>29,740,000</u>
Central Office	16,864,000	9,683,000	26,547,000
Regional Office - NCR	2,183,000	1,010,000	3,193,000
Region I - Ilocos	<u>5,154,000</u>	<u>188,000</u>	<u>5,342,000</u>
Regional Office - I	5,154,000	188,000	5,342,000
Cordillera Administrative Region (CAR)	<u>3,803,000</u>	<u>575,000</u>	<u>4,378,000</u>
Regional Office - CAR	3,803,000	575,000	4,378,000
Region II - Cagayan Valley	<u>1,472,000</u>	<u>347,000</u>	<u>1,819,000</u>
Regional Office - II	1,472,000	347,000	1,819,000
Region III - Central Luzon	<u>2,020,000</u>	<u>224,000</u>	<u>2,244,000</u>
Regional Office - III	2,020,000	224,000	2,244,000
Region IVA - CALABARZON	<u>5,183,000</u>	<u>409,000</u>	<u>5,592,000</u>
Regional Office - IVA	5,183,000	409,000	5,592,000
Region IVB - MIMAROPA	<u>2,641,000</u>	<u>233,000</u>	<u>2,874,000</u>
Regional Office - IVB	2,641,000	233,000	2,874,000
Region V - Bicol	<u>1,450,000</u>	<u>417,000</u>	<u>1,867,000</u>
Regional Office - V	1,450,000	417,000	1,867,000

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Region VI - Western Visayas	<u>1,450,000</u>	<u>601,000</u>	<u>2,051,000</u>
Regional Office - VI	1,450,000	601,000	2,051,000
Region VII - Central Visayas		<u>755,000</u>	<u>755,000</u>
Regional Office - VII		755,000	755,000
Region VIII - Eastern Visayas	<u>3,610,000</u>	<u>362,000</u>	<u>3,972,000</u>
Regional Office - VIII	3,610,000	362,000	3,972,000
Region IX - Zamboanga Peninsula	<u>5,169,000</u>	<u>695,000</u>	<u>5,864,000</u>
Regional Office - IX	5,169,000	695,000	5,864,000
Region X - Northern Mindanao	<u>1,450,000</u>	<u>520,000</u>	<u>1,970,000</u>
Regional Office - X	1,450,000	520,000	1,970,000
Region XI - Davao	<u>489,000</u>	<u>453,000</u>	<u>942,000</u>
Regional Office - XI	489,000	453,000	942,000
Region XII - SOCCSKSARGEN	<u>3,702,000</u>	<u>332,000</u>	<u>4,034,000</u>
Regional Office - XII	3,702,000	332,000	4,034,000
Region XIII - Caraga	<u>4,239,000</u>	<u>73,000</u>	<u>4,312,000</u>
Regional Office - XIII	4,239,000	73,000	4,312,000
Issuance to initial registrants of professional identification cards and registration certificates	<u>33,121,000</u>	<u>23,353,000</u>	<u>56,474,000</u>
National Capital Region (NCR)	<u>11,890,000</u>	<u>23,278,000</u>	<u>35,168,000</u>
Central Office	7,950,000	23,273,000	31,223,000
Regional Office - NCR	3,940,000	5,000	3,945,000
Region I - Ilocos	<u>1,869,000</u>	<u>5,000</u>	<u>1,874,000</u>
Regional Office - I	1,869,000	5,000	1,874,000
Cordillera Administrative Region (CAR)	<u>3,563,000</u>	<u>5,000</u>	<u>3,568,000</u>
Regional Office - CAR	3,563,000	5,000	3,568,000
Region II - Cagayan Valley	<u>3,325,000</u>	<u>5,000</u>	<u>3,330,000</u>
Regional Office - II	3,325,000	5,000	3,330,000
Region III - Central Luzon	<u>1,611,000</u>	<u>5,000</u>	<u>1,616,000</u>
Regional Office - III	1,611,000	5,000	1,616,000

Region IVA - CALABARZON	<u>1,218,000</u>	<u>5,000</u>	<u>1,223,000</u>
Regional Office - IVA	1,218,000	5,000	1,223,000
Region IVB - MIMAROPA	<u>431,000</u>	<u>5,000</u>	<u>436,000</u>
Regional Office - IVB	431,000	5,000	436,000
Region V - Bicol	<u>803,000</u>	<u>5,000</u>	<u>808,000</u>
Regional Office - V	803,000	5,000	808,000
Region VI - Western Visayas	<u>1,561,000</u>	<u>5,000</u>	<u>1,566,000</u>
Regional Office - VI	1,561,000	5,000	1,566,000
Region VII - Central Visayas	<u>1,577,000</u>	<u>5,000</u>	<u>1,582,000</u>
Regional Office - VII	1,577,000	5,000	1,582,000
Region VIII - Eastern Visayas	<u>1,218,000</u>	<u>5,000</u>	<u>1,223,000</u>
Regional Office - VIII	1,218,000	5,000	1,223,000
Region IX - Zamboanga Peninsula	<u>787,000</u>	<u>5,000</u>	<u>792,000</u>
Regional Office - IX	787,000	5,000	792,000
Region X - Northern Mindanao	<u>776,000</u>	<u>5,000</u>	<u>781,000</u>
Regional Office - X	776,000	5,000	781,000
Region XI - Davao	<u>1,283,000</u>	<u>5,000</u>	<u>1,288,000</u>
Regional Office - XI	1,283,000	5,000	1,288,000
Region XII - SOCCSKSARGEN		<u>5,000</u>	<u>5,000</u>
Regional Office - XII		5,000	5,000
Region XIII - Caraga	<u>1,209,000</u>	<u>5,000</u>	<u>1,214,000</u>
Regional Office - XIII	1,209,000	5,000	1,214,000
Renewal of professional identification cards	<u>26,734,000</u>	<u>25,776,000</u>	<u>52,510,000</u>
National Capital Region (NCR)		<u>25,626,000</u>	<u>25,626,000</u>
Central Office		25,616,000	25,616,000
Regional Office - NCR		10,000	10,000
Region I - Ilocos	<u>2,114,000</u>	<u>10,000</u>	<u>2,124,000</u>
Regional Office - I	2,114,000	10,000	2,124,000
Cordillera Administrative Region (CAR)	<u>615,000</u>	<u>10,000</u>	<u>625,000</u>
Regional Office - CAR	615,000	10,000	625,000

Region II - Cagayan Valley	<u>1,688,000</u>	<u>10,000</u>	<u>1,698,000</u>
Regional Office - II	1,688,000	10,000	1,698,000
Region III - Central Luzon	<u>2,129,000</u>	<u>10,000</u>	<u>2,139,000</u>
Regional Office - III	2,129,000	10,000	2,139,000
Region IVA - CALABARZON	<u>1,695,000</u>	<u>10,000</u>	<u>1,705,000</u>
Regional Office - IVA	1,695,000	10,000	1,705,000
Region IVB - MIMAROPA	<u>1,680,000</u>	<u>10,000</u>	<u>1,690,000</u>
Regional Office - IVB	1,680,000	10,000	1,690,000
Region V - Bicol	<u>1,695,000</u>	<u>10,000</u>	<u>1,705,000</u>
Regional Office - V	1,695,000	10,000	1,705,000
Region VI - Western Visayas	<u>1,680,000</u>	<u>10,000</u>	<u>1,690,000</u>
Regional Office - VI	1,680,000	10,000	1,690,000
Region VII - Central Visayas	<u>2,129,000</u>	<u>10,000</u>	<u>2,139,000</u>
Regional Office - VII	2,129,000	10,000	2,139,000
Region VIII - Eastern Visayas	<u>1,695,000</u>	<u>10,000</u>	<u>1,705,000</u>
Regional Office - VIII	1,695,000	10,000	1,705,000
Region IX - Zamboanga Peninsula	<u>2,004,000</u>	<u>10,000</u>	<u>2,014,000</u>
Regional Office - IX	2,004,000	10,000	2,014,000
Region X - Northern Mindanao	<u>2,124,000</u>	<u>10,000</u>	<u>2,134,000</u>
Regional Office - X	2,124,000	10,000	2,134,000
Region XI - Davao	<u>2,126,000</u>	<u>10,000</u>	<u>2,136,000</u>
Regional Office - XI	2,126,000	10,000	2,136,000
Region XII - SOCCSKSARGEN	<u>1,680,000</u>	<u>10,000</u>	<u>1,690,000</u>
Regional Office - XII	1,680,000	10,000	1,690,000
Region XIII - Caraga	<u>1,680,000</u>	<u>10,000</u>	<u>1,690,000</u>
Regional Office - XIII	1,680,000	10,000	1,690,000
Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory	<u>496,000</u>	<u>18,350,000</u>	<u>18,846,000</u>

National Capital Region (NCR)	<u>496,000</u>	<u>18,350,000</u>		<u>18,846,000</u>
Central Office	496,000	18,350,000		18,846,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	<u>30,447,000</u>	<u>57,683,000</u>	<u>50,000,000</u>	<u>138,130,000</u>
Computerization of licensure examination processes and regulation services	<u>30,447,000</u>	<u>57,683,000</u>	<u>50,000,000</u>	<u>138,130,000</u>
National Capital Region (NCR)	<u>19,473,000</u>	<u>53,308,000</u>	<u>50,000,000</u>	<u>122,781,000</u>
Central Office	18,686,000	52,373,000	50,000,000	121,059,000
Regional Office - NCR	787,000	935,000		1,722,000
Region I - Ilocos	<u>776,000</u>	<u>109,000</u>		<u>885,000</u>
Regional Office - I	776,000	109,000		885,000
Cordillera Administrative Region (CAR)		<u>735,000</u>		<u>735,000</u>
Regional Office - CAR		735,000		735,000
Region II - Cagayan Valley	<u>787,000</u>	<u>284,000</u>		<u>1,071,000</u>
Regional Office - II	787,000	284,000		1,071,000
Region III - Central Luzon	<u>787,000</u>	<u>104,000</u>		<u>891,000</u>
Regional Office - III	787,000	104,000		891,000
Region IVA - CALABARZON	<u>787,000</u>	<u>299,000</u>		<u>1,086,000</u>
Regional Office - IVA	787,000	299,000		1,086,000
Region IVB - MIMAROPA	<u>776,000</u>	<u>103,000</u>		<u>879,000</u>
Regional Office - IVB	776,000	103,000		879,000
Region V - Bicol	<u>787,000</u>	<u>289,000</u>		<u>1,076,000</u>
Regional Office - V	787,000	289,000		1,076,000
Region VI - Western Visayas	<u>787,000</u>	<u>294,000</u>		<u>1,081,000</u>
Regional Office - VI	787,000	294,000		1,081,000
Region VII - Central Visayas	<u>787,000</u>	<u>467,000</u>		<u>1,254,000</u>
Regional Office - VII	787,000	467,000		1,254,000
Region VIII - Eastern Visayas	<u>776,000</u>	<u>335,000</u>		<u>1,111,000</u>
Regional Office - VIII	776,000	335,000		1,111,000
Region IX - Zamboanga Peninsula	<u>787,000</u>	<u>462,000</u>		<u>1,249,000</u>
Regional Office - IX	787,000	462,000		1,249,000

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Region X - Northern Mindanao	<u>787,000</u>	<u>319,000</u>	<u>1,106,000</u>
Regional Office - X	787,000	319,000	1,106,000
Region XI - Davao	<u>787,000</u>	<u>357,000</u>	<u>1,144,000</u>
Regional Office - XI	787,000	357,000	1,144,000
Region XII - SOCCSKSARGEN	<u>787,000</u>	<u>114,000</u>	<u>901,000</u>
Regional Office - XII	787,000	114,000	901,000
Region XIII - Caraga	<u>776,000</u>	<u>104,000</u>	<u>880,000</u>
Regional Office - XIII	776,000	104,000	880,000
Sub-total, Operations	<u>634,240,000</u>	<u>598,345,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>889,536,000</u>	P <u>786,049,000</u>	P <u>74,000,000</u>
			P <u>1,749,585,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

454,319

Total Permanent Positions

454,319

Other Compensation Common to All

Personnel Economic Relief Allowance

21,264

Representation Allowance

4,986

Transportation Allowance

4,986

Clothing and Uniform Allowance

5,316

Honoraria

297,546

Mid-Year Bonus - Civilian

37,859

Year End Bonus

37,859

Cash Gift

4,430

Productivity Enhancement Incentive

4,430

Step Increment

1,140

Total Other Compensation Common to All

419,816

Other Benefits

PAG-IBIG Contributions

1,055

PhilHealth Contributions

9,851

Employees Compensation Insurance Premiums

1,055

Loyalty Award - Civilian

320

Terminal Leave

3,120

Total Other Benefits	15,401
Total Personnel Services	889,536
Maintenance and Other Operating Expenses	
Travelling Expenses	48,350
Training and Scholarship Expenses	11,640
Supplies and Materials Expenses	192,800
Utility Expenses	22,445
Communication Expenses	43,208
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,568
Professional Services	10,615
General Services	290,672
Repairs and Maintenance	10,360
Taxes, Insurance Premiums and Other Fees	5,498
Other Maintenance and Operating Expenses	
Advertising Expenses	2,457
Printing and Publication Expenses	434
Representation Expenses	9,356
Transportation and Delivery Expenses	421
Rent/Lease Expenses	122,206
Subscription Expenses	10,933
Other Maintenance and Operating Expenses	1,086
Total Maintenance and Other Operating Expenses	786,049
Total Current Operating Expenditures	1,675,585
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,000
Machinery and Equipment Outlay	50,000
Total Capital Outlays	74,000
TOTAL NEW APPROPRIATIONS	1,749,585

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 16,010,504,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support	P 430,558,000	P 87,036,000		P 517,594,000
Support to Operations	2,367,000	22,590,000	2,600,000	27,557,000

Operations	<u>2,442,448,000</u>	<u>12,306,455,000</u>	<u>716,450,000</u>	<u>15,465,353,000</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,712,000	21,966,000		46,678,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	46,644,000	33,031,000		79,675,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,371,092,000</u>	<u>12,251,458,000</u>	<u>716,450,000</u>	<u>15,339,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 2,875,373,000</u>	<u>P 12,416,081,000</u>	<u>P 719,050,000</u>	<u>P 16,010,504,000</u>

Special Provision(s)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with L.O.I. No. 1026 dated May 23, 1980.

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

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 339, s. 1984.

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

3. Training for Work Scholarship Program. The amount of Three Billion Eight Hundred Forty Six Million Nine Hundred Twenty Eight Thousand Pesos (3,846,928,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs shall be used to support rapid, inclusive and sustained economic growth through the course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automobiles, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors. In no case shall more than three percent (3%) of the said amount be used for administrative expenses.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

4. Special Training for Employment Program (STEP). The amount of Two Billion Seven Hundred Seventy Nine Million Three Hundred Fifty Nine Thousand Pesos (P2,779,359,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training: Provided, That at least One Hundred Million Pesos (P100,000,000) shall be used for the implementation of community-based livelihood programs in 4th, 5th and 6th class municipalities consistent with R.A. No. 9509 (Barangay Livelihood and Skills Training Act of 2008). In no case shall more than three percent (3%) of the said amount be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. Universal Access to Quality Tertiary Education. The amount of Three Billion Four Hundred Ten Million Pesos (3,410,000,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2023. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

Release of funds shall be subject to the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

6. Tulong Trabaho Fund. The amount of One Billion Thirty Three Million Two Hundred Seventy Thousand Pesos (P1,033,270,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to strengthen the qualification of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce,

through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than three percent (3%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training.

7. **TESDA-DOLE Convergence Program.** The TESDA shall form a convergence with the Department of Labor and Employment (DOLE) to conduct a training program that will develop skills and competencies of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers (TUPAD) beneficiaries to ensure their employment and steady source of income. In the implementation of the convergence program, priority shall be given to the 4th, 5th and 6th class municipalities: Provided, that the TESDA training shall not be a condition precedent for the availment of benefits under the TUPAD and DOLE Integrated Livelihood Program (DILP).

The existing three percent (3%) administrative cost imposed on training programs shall also be used to support the convergence program with DOLE. The implementing rules and regulations shall be jointly issued by DOLE and TESDA.

8. **Traditional Skills and Green Skills Training.** The TESDA, in coordination with the National Commission for Culture and the Arts (NCCA), the Philippine Textile Research Institute (PTRI) and the Philippine Fiber Industry Development Authority (PhilFIDA), shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts, and crafts, taking into consideration the availability of materials in the locality.

The TESDA, in coordination with the DOLE, shall likewise conduct a skills and training needs assessment for green jobs and accelerate its development and provision of green skills training programs pursuant to R.A No. 10771 (Philippine Green Jobs Act of 2016).

8. **Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions.** Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 194,580,000	P 87,036,000	P	P 281,616,000
National Capital Region (NCR)	194,580,000	87,036,000		281,616,000
Central Office	194,580,000	87,036,000		281,616,000
Administration of Personnel Benefits	235,978,000			235,978,000
National Capital Region (NCR)	235,978,000			235,978,000
Central Office	235,978,000			235,978,000
Sub-total, General Administration and Support	430,558,000	87,036,000		517,594,000
Support to Operations				
Provision of Management and Information Technology Services	2,367,000	22,590,000	2,600,000	27,557,000

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National Capital Region (NCR)	<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
Central Office	<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
Sub-total, Support to Operations	<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
Operations				
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
Formulation of Technical Education and Skills Development Policies, Plans and Programs	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
National Capital Region (NCR)	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
Central Office	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	<u>46,644,000</u>	<u>33,031,000</u>		<u>79,675,000</u>
Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	<u>4,566,000</u>	<u>9,319,000</u>		<u>13,885,000</u>
National Capital Region (NCR)	<u>4,566,000</u>	<u>9,319,000</u>		<u>13,885,000</u>
Central Office	<u>4,566,000</u>	<u>9,319,000</u>		<u>13,885,000</u>
Development, Implementation, Monitoring and Evaluation of Assessment and Certification Systems	<u>20,534,000</u>	<u>7,432,000</u>		<u>27,966,000</u>
National Capital Region (NCR)	<u>20,534,000</u>	<u>7,432,000</u>		<u>27,966,000</u>
Central Office	<u>20,534,000</u>	<u>7,432,000</u>		<u>27,966,000</u>
Competency Standards Development	<u>21,544,000</u>	<u>16,280,000</u>		<u>37,824,000</u>
National Capital Region (NCR)	<u>21,544,000</u>	<u>16,280,000</u>		<u>37,824,000</u>
Central Office	<u>21,544,000</u>	<u>16,280,000</u>		<u>37,824,000</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,371,092,000</u>	<u>12,251,458,000</u>	<u>716,450,000</u>	<u>15,339,000,000</u>
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,568,294,000</u>	<u>8,404,530,000</u>	<u>716,450,000</u>	<u>10,689,274,000</u>
National Capital Region (NCR)	<u>102,700,000</u>	<u>7,638,624,000</u>	<u>716,450,000</u>	<u>8,457,774,000</u>
Central Office	<u>75,399,000</u>	<u>7,592,661,000</u>	<u>716,450,000</u>	<u>8,384,510,000</u>
National Capital Region	<u>27,301,000</u>	<u>45,963,000</u>		<u>73,264,000</u>
Region I - Ilocos	<u>111,053,000</u>	<u>40,071,000</u>		<u>151,124,000</u>
Regional Office - I	<u>32,800,000</u>	<u>32,716,000</u>		<u>65,516,000</u>

Bangui Institute of Technology (formerly Bangui School of Fisheries)	10,049,000	1,141,000	11,190,000
Luciano Milan Memorial School of Arts and Trades	16,361,000	1,690,000	18,051,000
Marcos Agro-Industrial School	14,457,000	1,979,000	16,436,000
Pangasinan School of Arts and Trades	27,665,000	1,135,000	28,800,000
Pangasinan Technological Institute	9,721,000	1,410,000	11,131,000
Cordillera Administrative Region (CAR)	47,530,000	38,587,000	86,117,000
Regional Office - CAR	38,594,000	36,307,000	74,901,000
Cordillera State Institute of Technical Education	8,936,000	2,280,000	11,216,000
Region II - Cagayan Valley	114,910,000	42,940,000	157,850,000
Regional Office II	9,464,000	31,776,000	41,240,000
Aparri School of Arts and Trades	26,545,000	3,274,000	29,819,000
Isabela School of Arts and Trades	30,113,000	1,315,000	31,428,000
Kasibu National Agricultural School	8,793,000	1,304,000	10,097,000
Lasam National Agricultural School	13,794,000	1,230,000	15,024,000
Southern Isabela College of Arts and Trades	26,201,000	4,041,000	30,242,000
Region III - Central Luzon	68,775,000	56,140,000	124,915,000
Regional Office III	54,360,000	52,677,000	107,037,000
Concepcion Vocational School	5,850,000	1,955,000	7,805,000
Gonzalo Puyat School of Arts and Trades	8,565,000	1,508,000	10,073,000
Region IVA - CALABARZON	96,962,000	50,179,000	147,141,000
Regional Office - IVA	45,016,000	41,746,000	86,762,000
Bondoc Peninsula Technological Institute	5,711,000	1,124,000	6,835,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	23,970,000	2,585,000	26,555,000
Quezon National Agricultural School	22,265,000	4,724,000	26,989,000
Region IVB - MIMAROPA	81,145,000	39,242,000	120,387,000
Regional Office - IVB		25,268,000	25,268,000
Buyabod School of Arts and Trades	9,556,000	3,734,000	13,290,000
Puerto Princesa School of Arts and Trades	19,691,000	3,562,000	23,253,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	5,099,000		5,099,000

Romblon National Institute of Technology	13,503,000	3,397,000	16,900,000
Simeon Suan Vocational and Technical College	21,614,000	1,558,000	23,172,000
Torrijos Poblacion School of Arts and Trades	11,682,000	1,723,000	13,405,000
Region V - Bicol	<u>150,505,000</u>	<u>71,089,000</u>	<u>221,594,000</u>
Regional Office V	36,590,000	48,026,000	84,616,000
Bulusan National Vocational and Technical School	9,205,000	2,536,000	11,741,000
Cabugao School of Handicrafts & Cottage Industries	10,996,000	2,010,000	13,006,000
Camarines Sur Institute of Fisheries and Marine Sciences	35,091,000	9,919,000	45,010,000
Masbate School of Fisheries	11,189,000	1,455,000	12,644,000
Ragay Polytechnic Skills Institute	14,344,000	1,316,000	15,660,000
San Francisco Institute of Science and Technology	23,374,000	3,134,000	26,508,000
Sorsogon National Agricultural School	9,716,000	2,693,000	12,409,000
Region VI - Western Visayas	<u>163,948,000</u>	<u>58,724,000</u>	<u>222,672,000</u>
Regional Office VI	48,361,000	49,182,000	97,543,000
Dumalay Vocational Technical School	33,318,000	3,010,000	36,328,000
Leon Ganson Polytechnic College	33,618,000	1,713,000	35,331,000
New Lucena Polytechnic College	24,377,000	2,208,000	26,585,000
Passi Trade School	24,274,000	2,611,000	26,885,000
Region VII - Central Visayas	<u>47,805,000</u>	<u>49,118,000</u>	<u>96,923,000</u>
Regional Office VII	39,288,000	46,290,000	85,578,000
Lazi Technical Institute	8,517,000	2,828,000	11,345,000
Region VIII - Eastern Visayas	<u>140,662,000</u>	<u>49,611,000</u>	<u>190,273,000</u>
Regional Office VIII	39,597,000	38,766,000	78,363,000
Arteche National Agricultural School	16,633,000	1,544,000	18,177,000
Balangiga National Agricultural School	11,212,000	1,177,000	12,389,000
Balicutro College of Arts and Trades	27,124,000	2,575,000	29,699,000
Cabucgayan National School of Arts & Trades	11,562,000	1,782,000	13,344,000
Calubian National Vocational School	13,317,000	1,292,000	14,609,000
Las Navas Agro-Industrial School	7,936,000	1,201,000	9,137,000

Samar National School of Arts and Trades	13,281,000	1,274,000	14,555,000
Region IX - Zamboanga Peninsula	<u>74,268,000</u>	<u>49,440,000</u>	<u>123,708,000</u>
Regional Office IX	26,039,000	37,013,000	63,052,000
Dipolog School of Fisheries	18,747,000	4,187,000	22,934,000
Zamboanga Sibugay Polytechnic Institute	29,482,000	8,240,000	37,722,000
Region X - Northern Mindanao	<u>106,059,000</u>	<u>50,377,000</u>	<u>156,436,000</u>
Regional Office X	43,700,000	37,747,000	81,447,000
Cagayan de Oro (BUGO) School of Arts and Trades	16,586,000	2,213,000	18,799,000
Camiguin School of Arts and Trades	4,317,000	1,882,000	6,199,000
Kinoguitan National Agricultural School	10,165,000	1,480,000	11,645,000
Lanao del Norte National Agro-Industrial School	9,360,000	1,211,000	10,571,000
Oroquieta Agro-Industrial School	13,198,000	3,468,000	16,666,000
Salvador Trade School	8,733,000	2,376,000	11,109,000
Region XI - Davao	<u>109,252,000</u>	<u>100,342,000</u>	<u>209,594,000</u>
Regional Office XI	59,018,000	89,627,000	148,645,000
Carmelo de los Cientos, Sr. National Trade School	11,191,000	2,648,000	13,839,000
Davao National Agricultural School	14,429,000	1,928,000	16,357,000
Lupon School of Fisheries	16,365,000	4,722,000	21,087,000
Wangan National Agricultural School	8,249,000	1,417,000	9,666,000
Region XII - SOCCSKSARGEN	<u>79,949,000</u>	<u>34,628,000</u>	<u>114,577,000</u>
Regional Office XII	30,180,000	31,732,000	61,912,000
General Santos National School of Arts and Trades	24,769,000	2,896,000	27,665,000
Surallah National Agricultural School	25,000,000		25,000,000
Region XIII - Caraga	<u>72,771,000</u>	<u>35,418,000</u>	<u>108,189,000</u>
Regional Office XIII	25,901,000	23,131,000	49,032,000
Agusan del Sur School of Arts and Trades	19,547,000	5,676,000	25,223,000
Northern Mindanao School of Fisheries	14,107,000	3,258,000	17,365,000
Surigao del Norte College of Agriculture and Technology	13,216,000	3,353,000	16,569,000

Promotion, Development, Implementation,
Monitoring, and Evaluation of Technical
Education and Skills Development Scholarship
and Student Assistance Programs

	<u>802,798,000</u>	<u>3,846,928,000</u>	<u>4,649,726,000</u>
National Capital Region (NCR)	<u>77,846,000</u>	<u>2,496,755,000</u>	<u>2,574,601,000</u>
Central Office	776,000	2,347,827,000	2,348,603,000
National Capital Region	77,070,000	148,928,000	225,998,000
Region I - Ilocos	<u>40,005,000</u>	<u>71,189,000</u>	<u>111,194,000</u>
Regional Office - I	40,005,000	71,189,000	111,194,000
Cordillera Administrative Region (CAR)	<u>49,342,000</u>	<u>27,716,000</u>	<u>77,058,000</u>
Regional Office - CAR	49,342,000	27,716,000	77,058,000
Region II - Cagayan Valley	<u>62,959,000</u>	<u>68,516,000</u>	<u>131,475,000</u>
Regional Office II	62,959,000	68,516,000	131,475,000
Region III - Central Luzon	<u>57,119,000</u>	<u>142,091,000</u>	<u>199,210,000</u>
Regional Office III	57,119,000	142,091,000	199,210,000
Region IVA - CALABARZON	<u>48,967,000</u>	<u>187,794,000</u>	<u>236,761,000</u>
Regional Office - IVA	48,967,000	187,794,000	236,761,000
Region IVB - MIMAROPA	<u>69,540,000</u>	<u>60,295,000</u>	<u>129,835,000</u>
Regional Office - IVB	69,540,000	60,295,000	129,835,000
Region V - Bicol	<u>49,990,000</u>	<u>87,561,000</u>	<u>137,551,000</u>
Regional Office V	49,990,000	87,561,000	137,551,000
Region VI - Western Visayas	<u>52,264,000</u>	<u>85,982,000</u>	<u>138,246,000</u>
Regional Office VI	52,264,000	85,982,000	138,246,000
Region VII - Central Visayas	<u>39,838,000</u>	<u>123,606,000</u>	<u>163,444,000</u>
Regional Office VII	39,838,000	123,606,000	163,444,000
Region VIII - Eastern Visayas	<u>45,450,000</u>	<u>68,020,000</u>	<u>113,470,000</u>
Regional Office VIII	45,450,000	68,020,000	113,470,000
Region IX - Zamboanga Peninsula	<u>36,826,000</u>	<u>44,359,000</u>	<u>81,185,000</u>
Regional Office IX	36,826,000	44,359,000	81,185,000
Region X - Northern Mindanao	<u>49,564,000</u>	<u>127,020,000</u>	<u>176,584,000</u>
Regional Office X	49,564,000	127,020,000	176,584,000

Region XI - Davao	<u>38,792,000</u>	<u>95,654,000</u>	<u>134,446,000</u>
Regional Office XI	38,792,000	95,654,000	134,446,000
Region XII - SOCCSKSARGEN	<u>43,326,000</u>	<u>117,457,000</u>	<u>160,783,000</u>
Regional Office XII	43,326,000	117,457,000	160,783,000
Region XIII - Caraga	<u>40,970,000</u>	<u>42,913,000</u>	<u>83,883,000</u>
Regional Office XIII	40,970,000	42,913,000	83,883,000
Sub-total, Operations	<u>2,442,448,000</u>	<u>12,306,455,000</u>	<u>716,450,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,875,373,000</u>	P <u>12,416,081,000</u>	P <u>719,050,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 1,974,881

 Total Permanent Positions 1,974,881

Other Compensation Common to All

 Personnel Economic Relief Allowance 96,612

 Representation Allowance 17,455

 Transportation Allowance 17,575

 Clothing and Uniform Allowance 24,156

 Mid-Year Bonus - Civilian 164,571

 Year End Bonus 164,571

 Cash Gift 20,130

 Productivity Enhancement Incentive 20,130

 Step Increment 4,940

 Total Other Compensation Common to All 530,140

Other Compensation for Specific Groups

 Magna Carta for Public Health Workers 5,953

 Lump-sum for filling of Positions - Civilian 219,776

 Total Other Compensation for Specific Groups 225,729

Other Benefits

 PAG-IBIG Contributions 4,828

 PhilHealth Contributions 42,959

 Employees Compensation Insurance Premiums 4,828

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Loyalty Award - Civilian	3,040
Terminal Leave	<u>16,202</u>
Total Other Benefits	<u>71,857</u>
Non-Permanent Positions	<u>72,766</u>
Total Personnel Services	<u>2,875,373</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	67,065
Training and Scholarship Expenses	11,619,002
Supplies and Materials Expenses	174,525
Utility Expenses	92,595
Communication Expenses	38,628
Awards/Rewards and Prizes	5,721
Survey, Research, Exploration and Development Expenses	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,016
Professional Services	135,204
General Services	117,134
Repairs and Maintenance	54,261
Taxes, Insurance Premiums and Other Fees	24,419
Labor and Wages	35
Other Maintenance and Operating Expenses	
Advertising Expenses	1,966
Printing and Publication Expenses	8,570
Representation Expenses	13,537
Transportation and Delivery Expenses	4,381
Rent/Lease Expenses	11,494
Membership Dues and Contributions to Organizations	249
Subscription Expenses	17,765
Other Maintenance and Operating Expenses	<u>25,354</u>
Total Maintenance and Other Operating Expenses	<u>12,416,081</u>
Total Current Operating Expenditures	<u>15,291,454</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Machinery and Equipment Outlay	502,600
Transportation Equipment Outlay	<u>16,450</u>
Total Capital Outlays	<u>719,050</u>
TOTAL NEW APPROPRIATIONS	<u><u>16,010,504</u></u>

**GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT**

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. OFFICE OF THE SECRETARY	2,148,007,000 P	24,389,404,000 P	348,844,000 P	26,886,255,000
B. INSTITUTE FOR LABOR STUDIES	36,996,000	18,590,000		55,586,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	181,883,000	93,708,000		275,591,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,176,267,000	206,732,000		1,382,999,000
E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	179,256,000	92,146,000		271,402,000
F. PROFESSIONAL REGULATION COMMISSION	889,536,000	786,049,000	74,000,000	1,749,585,000
G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	<u>2,875,373,000</u>	<u>12,416,081,000</u>	<u>719,050,000</u>	<u>16,010,504,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	<u><u>7,487,318,000 P</u></u>	<u><u>38,002,710,000 P</u></u>	<u><u>1,141,894,000 P</u></u>	<u><u>46,631,922,000</u></u>

XIX. DEPARTMENT OF MIGRANT WORKERS

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, as indicated hereunder P 4,174,837,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
General Administration and Support	P 112,786,000	P 163,193,000	P	P 167,000,000	P 442,979,000
Operations	<u>1,407,374,000</u>	<u>2,172,044,000</u>	<u>8,000,000</u>	<u>144,440,000</u>	<u>3,731,858,000</u>
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	1,227,817,000	2,090,737,000	8,000,000	140,940,000	3,467,494,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	127,139,000	28,102,000			155,241,000
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	18,902,000	13,406,000			32,308,000
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	<u>33,516,000</u>	<u>39,799,000</u>		<u>3,500,000</u>	<u>76,815,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,520,160,000</u>	P <u>2,335,237,000</u>	P <u>8,000,000</u>	P <u>311,440,000</u>	P <u>4,174,837,000</u>

Special Provision(s)

1. **Verification Fees.** In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104398. Said verification fees, collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of Department of Migrant Workers' (DMW) Foreign Service Offices, subject to the guidelines to be issued jointly by the DBM, DMW, and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE requirements of DMW's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DMW's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 99,720,000	P 163,193,000	P	P 167,000,000	P 429,913,000
National Capital Region (NCR)	99,720,000	163,193,000		167,000,000	429,913,000
Central Office	99,720,000	163,193,000		167,000,000	429,913,000
Administration of Personnel Benefits	13,066,000				13,066,000
National Capital Region (NCR)	13,066,000				13,066,000
Central Office	13,066,000				13,066,000
Sub-total, General Administration and Support	112,786,000	163,193,000		167,000,000	442,979,000
Operations					
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM					
	1,227,817,000	2,090,737,000	8,000,000	140,940,000	3,467,494,000
Overseas Employment Facilitation Services	75,230,000	177,732,000		20,000,000	272,962,000
National Capital Region (NCR)	75,230,000	177,732,000		20,000,000	272,962,000
Central Office	75,230,000	177,732,000		20,000,000	272,962,000
Worker's Welfare and Government Placement Services	1,152,587,000	1,913,005,000	8,000,000	120,940,000	3,194,532,000
National Capital Region (NCR)	1,152,587,000	1,913,005,000	8,000,000	120,940,000	3,194,532,000
Central Office	1,152,587,000	1,913,005,000	8,000,000	120,940,000	3,194,532,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM					
Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	60,687,000	21,023,000			81,710,000
National Capital Region (NCR)	60,687,000	21,023,000			81,710,000
Central Office	60,687,000	21,023,000			81,710,000
Adjudication Service	66,452,000	7,079,000			73,531,000

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region	<u>66,452,000</u>	<u>7,079,000</u>		<u>73,531,000</u>
Central Office	66,452,000	7,079,000		73,531,000
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	<u>18,902,000</u>	<u>13,406,000</u>		<u>32,308,000</u>
Promotion of International Labor Affairs	<u>18,902,000</u>	<u>13,406,000</u>		<u>32,308,000</u>
National Capital Region (NCR)	<u>18,902,000</u>	<u>13,406,000</u>		<u>32,308,000</u>
Central Office	18,902,000	13,406,000		32,308,000
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	<u>33,516,000</u>	<u>39,799,000</u>	<u>3,500,000</u>	<u>76,815,000</u>
Maritime training and maritime assessment services	<u>23,003,000</u>	<u>26,763,000</u>	<u>3,500,000</u>	<u>53,266,000</u>
National Capital Region (NCR)	<u>23,003,000</u>	<u>26,763,000</u>	<u>3,500,000</u>	<u>53,266,000</u>
Central Office	23,003,000	26,763,000	3,500,000	53,266,000
Maritime research services	<u>10,513,000</u>	<u>13,036,000</u>		<u>23,549,000</u>
National Capital Region (NCR)	<u>10,513,000</u>	<u>13,036,000</u>		<u>23,549,000</u>
Central Office	10,513,000	13,036,000		23,549,000
Sub-total, Operations	<u>1,407,374,000</u>	<u>2,172,044,000</u>	<u>8,000,000</u>	<u>144,440,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,520,160,000</u>	P <u>2,335,237,000</u>	P <u>8,000,000</u>	P <u>311,440,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

306,960

Creation of New Positions

227,649

Total Permanent Positions

534,609

Other Compensation Common to All

Personnel Economic Relief Allowance

12,144

Representation Allowance

5,394

Transportation Allowance

5,394

Clothing and Uniform Allowance

3,036

Honoraria

7,504

Mid-Year Bonus - Civilian

25,580

Year End Bonus

25,580

Cash Gift	2,530
Productivity Enhancement Incentive	2,530
Step Increment	767
Total Other Compensation Common to All	90,459
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	821
Overseas Allowance	870,335
Total Other Compensation for Specific Groups	871,156
Other Benefits	
PAG-IBIG Contributions	608
PhilHealth Contributions	6,517
Employees Compensation Insurance Premiums	608
Loyalty Award - Civilian	60
Terminal Leave	13,066
Total Other Benefits	20,859
Non-Permanent Positions	3,077
Total Personnel Services	1,520,160
Maintenance and Other Operating Expenses	
Travelling Expenses	85,121
Training and Scholarship Expenses	21,942
Supplies and Materials Expenses	207,826
Utility Expenses	96,540
Communication Expenses	73,870
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,577
Professional Services	215,449
General Services	173,526
Repairs and Maintenance	24,515
Financial Assistance/Subsidy	1,037,000
Taxes, Insurance Premiums and Other Fees	19,388
Other Maintenance and Operating Expenses	
Advertising Expenses	1,680
Printing and Publication Expenses	18,665
Representation Expenses	23,880
Transportation and Delivery Expenses	1,600
Rent/Lease Expenses	207,672
Membership Dues and Contributions to Organizations	120
Subscription Expenses	9,962
Donations	4,490
Other Maintenance and Operating Expenses	110,414
Total Maintenance and Other Operating Expenses	2,335,237
Financial Expenses	

Bank Charges	8,000
Total Financial Expenses	<u>8,000</u>
Total Current Operating Expenditures	<u>3,863,397</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	232,140
Transportation Equipment Outlay	67,000
Furniture, Fixtures, and Books Outlay	<u>12,300</u>
Total Capital Outlays	<u>311,440</u>
TOTAL NEW APPROPRIATIONS	<u><u>4,174,837</u></u>

B. OVERSEAS WORKERS WELFARE ADMINISTRATION

For general administration and support, and operations, as indicated hereunder P 11,719,439,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
General Administration and Support	P 87,045,000	P 762,056,000	P 1,724,000	P 200,000,000	1,050,825,000
Operations	<u>679,181,000</u>	<u>9,989,433,000</u>			<u>10,668,614,000</u>
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	<u>679,181,000</u>	<u>9,989,433,000</u>			<u>10,668,614,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>766,226,000</u></u>	P <u><u>10,751,489,000</u></u>	P <u><u>1,724,000</u></u>	P <u><u>200,000,000</u></u>	<u><u>11,719,439,000</u></u>

Special Provision(s)

1. **Overseas Workers Welfare Administration Fund.** The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used for providing social and welfare services to Filipino overseas workers such as insurance coverage, legal assistance, placement, remittance assistance and the implementation of the Emergency Repatriation Program, in accordance with Sections 35 and 38 of R.A. No. 10801.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 76,157,000	P 762,056,000	P 1,724,000	P 200,000,000	P 1,039,937,000
National Capital Region (NCR)	76,157,000	762,056,000	1,724,000	200,000,000	1,039,937,000
Central Office	76,157,000	762,056,000	1,724,000	200,000,000	1,039,937,000
Administration of Personnel Benefits	10,888,000				10,888,000
National Capital Region (NCR)	10,888,000				10,888,000
Central Office	10,888,000				10,888,000
Sub-total, General Administration and Support	87,045,000	762,056,000	1,724,000	200,000,000	1,050,825,000
Operations					
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	679,181,000	9,989,433,000			10,668,614,000
Training and Scholarship Grant	31,027,000				31,027,000
National Capital Region (NCR)	31,027,000				31,027,000
Central Office	31,027,000				31,027,000
Welfare Services	585,456,000	9,989,433,000			10,574,889,000
National Capital Region (NCR)	585,456,000	9,989,433,000			10,574,889,000
Central Office	585,456,000	9,989,433,000			10,574,889,000
Membership Promotion	62,698,000				62,698,000
National Capital Region (NCR)	62,698,000				62,698,000
Central Office	62,698,000				62,698,000
Sub-total, Operations	679,181,000	9,989,433,000			10,668,614,000
TOTAL NEW APPROPRIATIONS	P 766,226,000	P 10,751,489,000	P 1,724,000	P 200,000,000	P 11,719,439,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	258,566
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Total Permanent Positions	258,566
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,456
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Representation Allowance	4,446
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Transportation Allowance	4,446
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Clothing and Uniform Allowance	2,364
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Mid-Year Bonus - Civilian	21,547
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Year End Bonus	21,547
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Cash Gift	1,970
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Per Diems	423
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Productivity Enhancement Incentive	1,970
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Step Increment	647
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Total Other Compensation Common to All	68,816
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Other Compensation for Specific Groups

Overseas Allowance	416,565
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Total Other Compensation for Specific Groups	416,565
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Other Benefits

PAG-IBIG Contributions	472
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PhilHealth Contributions	5,511
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Employees Compensation Insurance Premiums	472
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Loyalty Award - Civilian	95
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Terminal Leave	10,888
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Total Other Benefits	17,438
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Non-Permanent Positions	4,841
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Total Personnel Services	766,226
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Maintenance and Other Operating Expenses

Travelling Expenses	1,478,846
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Training and Scholarship Expenses	18,381
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Supplies and Materials Expenses	276,123
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Utility Expenses	41,739
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Communication Expenses	38,510
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,328
Professional Services	50,949
General Services	412,993
Repairs and Maintenance	27,351
Taxes, Insurance Premiums and Other Fees	15,997
Other Maintenance and Operating Expenses	
Advertising Expenses	819
Printing and Publication Expenses	1,172
Representation Expenses	13,621
Transportation and Delivery Expenses	307,361
Rent/Lease Expenses	3,810,097
Subscription Expenses	3,864
Other Maintenance and Operating Expenses	4,248,338
	<hr/>
Total Maintenance and Other Operating Expenses	10,751,489
	<hr/>
Financial Expenses	
Bank Charges	1,724
	<hr/>
Total Financial Expenses	1,724
	<hr/>
Total Current Operating Expenditures	11,519,439
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	100,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	90,000
	<hr/>
Total Capital Outlays	200,000
	<hr/>
TOTAL NEW APPROPRIATIONS	11,719,439
	<hr/> <hr/>

**GENERAL SUMMARY
DEPARTMENT OF MIGRANT WORKERS**

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P	1,520,160,000	P 2,335,237,000	P 8,000,000	P 311,440,000	P 4,174,837,000
B. OVERSEAS WORKERS WELFARE ADMINISTRATION		<u>766,226,000</u>	<u>10,751,489,000</u>	<u>1,724,000</u>	<u>200,000,000</u>	<u>11,719,439,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF MIGRANT WORKERS	P	<u><u>2,286,386,000</u></u>	P <u><u>13,086,726,000</u></u>	P <u><u>9,724,000</u></u>	P <u><u>511,440,000</u></u>	P <u><u>15,894,276,000</u></u>

XX. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY - PROPER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 1,178,988,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 95,141,000	P 214,434,000	P 261,000,000	P 570,575,000
Operations	<u>131,893,000</u>	<u>249,883,000</u>	<u>12,437,000</u>	<u>394,213,000</u>
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	<u>131,893,000</u>	<u>249,883,000</u>	<u>12,437,000</u>	<u>394,213,000</u>
Total, Regular Programs	<u>227,034,000</u>	<u>464,317,000</u>	<u>273,437,000</u>	<u>964,788,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>211,200,000</u>	<u>3,000,000</u>	<u>214,200,000</u>
Total, Project(s)		<u>211,200,000</u>	<u>3,000,000</u>	<u>214,200,000</u>
TOTAL NEW APPROPRIATIONS	P <u>227,034,000</u>	P <u>675,517,000</u>	P <u>276,437,000</u>	P <u>1,178,988,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Department of National Defense (DND) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DND's website.

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

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

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 90,041,000	P 214,434,000	P 261,000,000	P 565,475,000

GENERAL APPROPRIATIONS ACT, FY 2023

Administration of Personnel Benefits	5,100,000			5,100,000
Sub-total, General Administration and Support	<u>95,141,000</u>	<u>214,434,000</u>	<u>261,000,000</u>	<u>570,575,000</u>
Operations				
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	<u>131,893,000</u>	<u>249,883,000</u>	<u>12,437,000</u>	<u>394,213,000</u>
Development, implementation and monitoring of the Defense System of Management (DSOM)	131,893,000	132,737,000	12,437,000	277,067,000
Development, implementation and monitoring of the International Defense Engagement (IDSE)		<u>117,146,000</u>		<u>117,146,000</u>
Sub-total, Operations	<u>131,893,000</u>	<u>249,883,000</u>	<u>12,437,000</u>	<u>394,213,000</u>
Total, Regular Programs	<u>227,034,000</u>	<u>464,317,000</u>	<u>273,437,000</u>	<u>964,788,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Implementation of the Enhanced Comprehensive Local Integration Program (E-CLIP) and Operational Support to Task Force Balik-Loob Pursuant to Administrative Order No. 10, s. 2018		109,000,000		109,000,000
Implementation and Monitoring Support for Security Operations		<u>102,200,000</u>	<u>3,000,000</u>	<u>105,200,000</u>
Sub-total, Locally-Funded Project(s)		<u>211,200,000</u>	<u>3,000,000</u>	<u>214,200,000</u>
Total, Project(s)		<u>211,200,000</u>	<u>3,000,000</u>	<u>214,200,000</u>
TOTAL NEW APPROPRIATIONS	P <u>227,034,000</u>	P <u>675,517,000</u>	P <u>276,437,000</u>	P <u>1,178,988,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

168,654

Total Permanent Positions

168,654

Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance	4,002
Transportation Allowance	4,002
Clothing and Uniform Allowance	1,644
Mid-Year Bonus - Civilian	14,055
Year End Bonus	14,055
Cash Gift	1,370
Productivity Enhancement Incentive	1,370
Step Increment	421
Total Other Compensation Common to All	47,495
Other Benefits	
PAG-IBIG Contributions	329
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	90
Terminal Leave	5,100
Total Other Benefits	9,134
Non-Permanent Positions	1,751
Total Personnel Services	227,034
Maintenance and Other Operating Expenses	
Travelling Expenses	115,539
Training and Scholarship Expenses	156,500
Supplies and Materials Expenses	96,378
Utility Expenses	33,407
Communication Expenses	23,318
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	87,000
Extraordinary and Miscellaneous Expenses	4,416
Intelligence Expenses	10,000
Professional Services	42,224
General Services	15,982
Repairs and Maintenance	40,683
Taxes, Insurance Premiums and Other Fees	3,194
Other Maintenance and Operating Expenses	
Advertising Expenses	274
Printing and Publication Expenses	1,275
Representation Expenses	26,025
Rent/Lease Expenses	13,843
Subscription Expenses	5,409
Donations	50
Total Maintenance and Other Operating Expenses	675,517
Total Current Operating Expenditures	902,551
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	15,537

Buildings and Other Structures	260,000
Furniture, Fixtures and Books Outlay	<u>900</u>
Total Capital Outlays	<u>276,437</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,178,988</u></u>

B. GOVERNMENT ARSENAL

For general administration and support, and operations, as indicated hereunder P 1,519,876,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 85,805,000	P 61,277,000	P	P 147,082,000
Operations	<u>261,981,000</u>	<u>1,010,813,000</u>	<u>100,000,000</u>	<u>1,372,794,000</u>
SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM	<u>261,981,000</u>	<u>1,010,813,000</u>	<u>100,000,000</u>	<u>1,372,794,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 347,786,000</u></u>	<u><u>P 1,072,090,000</u></u>	<u><u>P 100,000,000</u></u>	<u><u>P 1,519,876,000</u></u>

Special Provision(s)

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

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

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

The GA shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Director of GA and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the GA's website.

2. **Authority to Barter and Sell Scrap Items.** The Director of GA, upon approval of the Secretary of National Defense, may barter or sell scrap items in accordance with E.O. No. 888, s. 1983, as amended. The barter and sale of scrap items shall be subject to the COA rules on the disposal of government properties and sale through public auction. The items acquired from barter shall be recorded or booked-up as government property while proceeds from the sale shall accrue to the Revised AFP Modernization Act Trust Fund pursuant to Section 6 of R.A. No. 10349.

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

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

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

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

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 70,842,000	P 61,277,000	P	P 132,119,000
Administration of Personnel Benefits	<u>14,963,000</u>			<u>14,963,000</u>
Sub-total, General Administration and Support	<u>85,805,000</u>	<u>61,277,000</u>		<u>147,082,000</u>
Operations				
SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM	<u>261,981,000</u>	<u>1,010,813,000</u>	<u>100,000,000</u>	<u>1,372,794,000</u>
Planning and development of arms manufacturing processes and procedures	13,444,000	4,827,000		18,271,000
Manufacture, storage and security of small arms ammunition	<u>248,537,000</u>	<u>1,005,986,000</u>	<u>100,000,000</u>	<u>1,354,523,000</u>
Sub-total, Operations	<u>261,981,000</u>	<u>1,010,813,000</u>	<u>100,000,000</u>	<u>1,372,794,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 347,786,000</u></u>	<u><u>P 1,072,090,000</u></u>	<u><u>P 100,000,000</u></u>	<u><u>P 1,519,876,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

151,986

Total Permanent Positions

151,986

Other Compensation Common to All

Personnel Economic Relief Allowance

13,776

Representation Allowance

582

Transportation Allowance

582

GENERAL APPROPRIATIONS ACT, FY 2023

Clothing and Uniform Allowance	3,444
Mid-Year Bonus - Civilian	12,666
Year End Bonus	12,666
Cash Gift	2,870
Productivity Enhancement Incentive	2,870
Step Increment	380
Total Other Compensation Common to All	49,836
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	300
Magna Carta for Science & Technology Personnel	68,793
Quarters Allowance	1,347
Night Shift Differential Pay	5,231
Lump-sum for filling of Positions - Civilian	5,526
Total Other Compensation for Specific Groups	81,197
Other Benefits	
PRG-IBIG Contributions	689
PhilHealth Contributions	3,405
Employees Compensation Insurance Premiums	689
Loyalty Award - Civilian	290
Terminal Leave	9,437
Total Other Benefits	14,510
Non-Permanent Positions	50,257
Total Personnel Services	347,786
Maintenance and Other Operating Expenses	
Travelling Expenses	7,359
Training and Scholarship Expenses	5,279
Supplies and Materials Expenses	912,383
Utility Expenses	40,659
Communication Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	125
Professional Services	3,626
General Services	45,292
Repairs and Maintenance	33,504
Taxes, Insurance Premiums and Other Fees	19,458
Other Maintenance and Operating Expenses	
Advertising Expenses	356
Printing and Publication Expenses	76
Representation Expenses	721
Transportation and Delivery Expenses	1,073
Subscription Expenses	179
Total Maintenance and Other Operating Expenses	1,072,090
Total Current Operating Expenditures	1,419,876

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Total Capital Outlays	100,000
TOTAL NEW APPROPRIATIONS	1,519,876

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 126,729,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 28,589,000	P 28,741,000	P 5,800,000	P 63,130,000
Operations	<u>24,091,000</u>	<u>39,508,000</u>		<u>63,599,000</u>
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,228,000	9,361,000		19,589,000
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	<u>13,863,000</u>	<u>30,147,000</u>		<u>44,010,000</u>
TOTAL NEW APPROPRIATIONS	P <u>52,680,000</u>	P <u>68,249,000</u>	P <u>5,800,000</u>	P <u>126,729,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The National Defense College of the Philippines (NDCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

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>

Productivity Enhancement Incentive	295
Step Increment	<u>71</u>
Total Other Compensation Common to All	<u>14,444</u>
Other Compensation for Specific Group	
Lump-sum for filling of Positions - Civilian	1,852
Anniversary Bonus - Civilian	<u>210</u>
Total Other Compensation for Specific Groups	<u>2,062</u>
Other Benefits	
PAG-IBIG Contributions	71
PhilHealth Contributions	587
Employees Compensation Insurance Premiums	71
Terminal Leave	<u>669</u>
Total Other Benefits	<u>1,398</u>
Non-Permanent Positions	<u>6,390</u>
Total Personnel Services	<u>52,680</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,785
Training and Scholarship Expenses	21,691
Supplies and Materials Expenses	14,057
Utility Expenses	240
Communication Expenses	1,805
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	8,977
General Services	7,828
Repairs and Maintenance	1,659
Taxes, Insurance Premiums and Other Fees	6,121
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	633
Representation Expenses	1,637
Rent/Lease Expenses	1,373
Membership Dues and Contributions to Organizations	5
Subscription Expenses	<u>330</u>
Total Maintenance and Other Operating Expenses	<u>68,249</u>
Total Current Operating Expenditures	<u>120,929</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>5,800</u>
Total Capital Outlays	<u>5,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>126,729</u></u>

D. OFFICE OF CIVIL DEFENSE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 1,474,577,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 79,091,000	P 53,149,000	P 13,404,000	P 145,644,000
Operations	<u>271,273,000</u>	<u>824,767,000</u>	<u>132,893,000</u>	<u>1,228,933,000</u>
CIVIL PROTECTION PROGRAM	<u>271,273,000</u>	<u>824,767,000</u>	<u>132,893,000</u>	<u>1,228,933,000</u>
Total, Regular Programs	<u>350,364,000</u>	<u>877,916,000</u>	<u>146,297,000</u>	<u>1,374,577,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>100,000,000</u>	<u>100,000,000</u>
Total, Project(s)			<u>100,000,000</u>	<u>100,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>350,364,000</u>	P <u>877,916,000</u>	P <u>246,297,000</u>	P <u>1,474,577,000</u>

Special Provision(s)

1. **Quick Response Fund.** The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for response, early recovery and initiatory rehabilitation and recovery programs and projects in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. This includes the pre-positioning of resources and other anticipatory actions for an emergency situations.

In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this Act.

2. **Reporting and Posting Requirements.** The Office of Civil Defense (OCD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

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

REGULAR PROGRAMS

General Administration and Support

General management and supervision	P	76,382,000	P	53,149,000	P	13,404,000	P	142,935,000
Administration of Personnel Benefits		<u>2,709,000</u>						<u>2,709,000</u>
Sub-total, General Administration and Support		<u>79,091,000</u>		<u>53,149,000</u>		<u>13,404,000</u>		<u>145,644,000</u>
Operations								
CIVIL PROTECTION PROGRAM		<u>271,273,000</u>		<u>824,767,000</u>		<u>132,893,000</u>		<u>1,228,933,000</u>
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		<u>134,315,000</u>		<u>146,297,000</u>				<u>280,612,000</u>
Enhancement, Capacity Development and Mobilization for Civil Defense		134,315,000		146,297,000				280,612,000
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		<u>136,958,000</u>		<u>291,767,000</u>		<u>19,596,000</u>		<u>448,321,000</u>
Empowering Sectors on DRRM for Resiliency		136,958,000		291,767,000		19,596,000		448,321,000
DISASTER MANAGEMENT OPERATIONS SUB-PROGRAM				<u>386,703,000</u>		<u>113,297,000</u>		<u>500,000,000</u>
Disaster Response Operation				<u>386,703,000</u>		<u>113,297,000</u>		<u>500,000,000</u>
Sub-total, Operations		<u>271,273,000</u>		<u>824,767,000</u>		<u>132,893,000</u>		<u>1,228,933,000</u>
Total, Regular Programs		<u>350,364,000</u>		<u>877,916,000</u>		<u>146,297,000</u>		<u>1,374,577,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Building and Warehouse in Tacloban City						<u>100,000,000</u>		<u>100,000,000</u>
Sub-total, Locally-Funded Project(s)						<u>100,000,000</u>		<u>100,000,000</u>
Total, Project(s)						<u>100,000,000</u>		<u>100,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>350,364,000</u>	P	<u>877,916,000</u>	P	<u>246,297,000</u>	P	<u>1,474,577,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

265,930

Total Permanent Positions	<u>265,930</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	13,200
Representation Allowance	3,744
Transportation Allowance	3,744
Clothing and Uniform Allowance	3,300
Mid-Year Bonus - Civilian	22,161
Year End Bonus	22,161
Cash Gift	2,750
Productivity Enhancement Incentive	2,750
Step Increment	<u>665</u>
Total Other Compensation Common to All	<u>74,475</u>
Other Benefits	
PAG-IBIG Contributions	659
PhilHealth Contributions	5,746
Employees Compensation Insurance Premiums	659
Loyalty Award - Civilian	186
Terminal Leave	<u>2,709</u>
Total Other Benefits	<u>9,959</u>
Total Personnel Services	<u>350,364</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	41,949
Training and Scholarship Expenses	168,230
Supplies and Materials Expenses	38,330
Utility Expenses	6,793
Communication Expenses	23,797
Awards/Rewards and Prizes	7,079
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,269
Professional Services	2,640
General Services	6,006
Repairs and Maintenance	9,730
Financial Assistance/Subsidy	386,703
Taxes, Insurance Premiums and Other Fees	3,194
Other Maintenance and Operating Expenses	
Advertising Expenses	1,454
Printing and Publication Expenses	2,150
Representation Expenses	17,857
Transportation and Delivery Expenses	1,064
Rent/Lease Expenses	8,972
Subscription Expenses	848
Donations	72
Other Maintenance and Operating Expenses	<u>148,779</u>
Total Maintenance and Other Operating Expenses	<u>877,916</u>
Total Current Operating Expenditures	<u>1,228,280</u>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	127,000
Machinery and Equipment Outlay	119,297
	<hr/>
Total Capital Outlays	246,297
	<hr/>
TOTAL NEW APPROPRIATIONS	1,474,577
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E. PHILIPPINE VETERANS AFFAIRS OFFICE - PROPER

For general administration and support, and operations, as indicated hereunder P 601,843,000

New Appropriations, by Programs/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS						
General Administration and Support	P	54,655,000 P	66,956,000 P	23,000 P	3,462,000 P	125,096,000
Operations		<hr/>	<hr/>			<hr/>
		107,259,000	369,488,000			476,747,000
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		88,915,000	321,338,000			410,253,000
VETERANS AFFAIRS MANAGEMENT PROGRAM		4,996,000	12,006,000			17,002,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		<hr/>	<hr/>			<hr/>
		13,348,000	36,144,000			49,492,000
TOTAL NEW APPROPRIATIONS	P	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		161,914,000 P	436,444,000 P	23,000 P	3,462,000 P	601,843,000

Special Provision(s)

1. **Revolving Fund for Military Shrine Installation and Facilities.** The revolving fund constituted from the entrance fees and rentals from military shrine installation and facilities, and board and lodging shall be used to cover the MOOE and Capital Outlay requirements of said facilities. Disbursements shall be made in accordance with guidelines issued by DND and budgeting, accounting and auditing rules and regulations.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General management and supervision	P 51,219,000 P	66,956,000 P	23,000 P	3,462,000 P	121,660,000
Administration of Personnel Benefits	3,436,000				3,436,000
Sub-total, General Administration and Support	54,655,000	66,956,000	23,000	3,462,000	125,096,000
Operations					
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	88,915,000	321,338,000			410,253,000
Processing of veterans' claims	72,638,000	32,786,000			105,424,000
Payment of veterans' benefits		266,598,000			266,598,000
Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	16,277,000	21,954,000			38,231,000
VETERANS AFFAIRS MANAGEMENT PROGRAM	4,996,000	12,006,000			17,002,000
Provide assistance in empowering of veterans organizations	4,996,000	12,006,000			17,002,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	13,348,000	36,144,000			49,492,000
Administration and management of national military shrines	11,658,000	28,581,000			40,239,000
Historical research and preservation	1,690,000	1,462,000			3,152,000
Celebration of veteran-related events		6,101,000			6,101,000
Sub-total, Operations	107,259,000	369,488,000			476,747,000
TOTAL NEW APPROPRIATIONS	P 161,914,000 P	436,444,000 P	23,000 P	3,462,000 P	601,843,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	115,030
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Total Permanent Positions	115,030
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,896
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Representation Allowance	768
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Transportation Allowance	768
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Clothing and Uniform Allowance	1,974
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Mid-Year Bonus - Civilian	9,585
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Year End Bonus	9,585
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Cash Gift	1,645
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Productivity Enhancement Incentive	1,645
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Step Increment	288
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Total Other Compensation Common to All	34,154
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Other Compensation for Specific Groups

Overseas Allowance	5,251
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Total Other Compensation for Specific Groups	5,251
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Other Benefits

PAG-IBIG Contributions	394
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PhilHealth Contributions	2,516
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Employees Compensation Insurance Premiums	394
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Loyalty Award - Civilian	150
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Terminal Leave	3,436
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Total Other Benefits	6,890
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Non-Permanent Positions	589
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Total Personnel Services	161,914
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Maintenance and Other Operating Expenses

Travelling Expenses	4,439
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Training and Scholarship Expenses	3,192
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Supplies and Materials Expenses	22,469
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Utility Expenses	14,715
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Communication Expenses	16,281
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Awards/Rewards and Prizes	300
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	398
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Professional Services	23,521
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General Services	39,121
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Repairs and Maintenance	16,817
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Taxes, Insurance Premiums and Other Fees	935
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Other Maintenance and Operating Expenses	
Advertising Expenses	398
Printing and Publication Expenses	4,487
Representation Expenses	12,522
Transportation and Delivery Expenses	72
Rent/Lease Expenses	6,719
Subscription Expenses	3,455
Donations	266,598
Other Maintenance and Operating Expenses	<u>5</u>
Total Maintenance and Other Operating Expenses	<u>436,444</u>
Financial Expenses	
Bank Charges	<u>23</u>
Total Financial Expenses	<u>23</u>
Total Current Operating Expenditures	<u>598,381</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>3,462</u>
Total Capital Outlays	<u>3,462</u>
TOTAL NEW APPROPRIATIONS	<u><u>601,843</u></u>

F. VETERANS MEMORIAL MEDICAL CENTER

For general administration and support, and operations, as indicated hereunder P 2,548,374,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 426,637,000	P 231,757,000	P 18,765,000	P 677,159,000
Operations	<u>693,805,000</u>	<u>1,177,410,000</u>		<u>1,871,215,000</u>
VETERAN HEALTH CARE PROGRAM	<u>693,805,000</u>	<u>1,177,410,000</u>		<u>1,871,215,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,120,442,000</u></u>	<u><u>P 1,409,167,000</u></u>	<u><u>P 18,765,000</u></u>	<u><u>P 2,548,374,000</u></u>

Special Provision(s)

1. **Hospital Income and Other Revenues from Golf Course Operations.** In addition to the amounts appropriated herein, all income generated from the operations of the Veterans Memorial Medical Center (VMMC) shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital

equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospital for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

Likewise, all revenues derived from the VMMC golf club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the hospital's MOOE and Capital Outlay requirements.

In no case shall income from hospital and golf course operations be used for the payment of salaries and allowances of the hospital's permanent and regular employees.

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

The VMMC shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Director of VMMC and the hospital's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the VMMC's website.

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

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

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

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

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 289,406,000	P 231,757,000	P 18,765,000	P 539,928,000
Administration of Personnel Benefits	<u>137,231,000</u>			<u>137,231,000</u>
Sub-total, General Administration and Support	<u>426,637,000</u>	<u>231,757,000</u>	<u>18,765,000</u>	<u>677,159,000</u>
Operations				
VETERAN HEALTH CARE PROGRAM	<u>693,805,000</u>	<u>1,177,410,000</u>		<u>1,871,215,000</u>
In-Patient care	652,023,000	757,930,000		1,409,953,000
Out-Patient care	<u>41,782,000</u>	<u>419,480,000</u>		<u>461,262,000</u>
Sub-total, Operations	<u>693,805,000</u>	<u>1,177,410,000</u>		<u>1,871,215,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,120,442,000</u>	<u>P 1,409,167,000</u>	<u>P 18,765,000</u>	<u>P 2,548,374,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	645,021
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Total Permanent Positions	645,021
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Other Compensation Common to All

Personnel Economic Relief Allowance	33,300
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Representation Allowance	432
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Transportation Allowance	432
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Clothing and Uniform Allowance	8,328
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Mid-Year Bonus - Civilian	53,752
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Year End Bonus	53,752
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Cash Gift	6,940
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Productivity Enhancement Incentive	6,940
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Step Increment	1,613
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Total Other Compensation Common to All	165,489
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	146,078
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Night Shift Differential Pay	4,512
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Lump-sum for filling of Positions - Civilian	119,745
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Total Other Compensation for Specific Groups	270,335
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Other Benefits

PAG-IBIG Contributions	1,665
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PhilHealth Contributions	14,404
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Employees Compensation Insurance Premiums	1,665
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Loyalty Award - Civilian	1,008
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Terminal Leave	17,486
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Total Other Benefits	36,228
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Non-Permanent Positions	3,369
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Total Personnel Services	1,120,442
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Maintenance and Other Operating Expenses

Travelling Expenses	175
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Training and Scholarship Expenses	2,157
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Supplies and Materials Expenses	1,203,548
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Utility Expenses	112,292
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Communication Expenses	1,281
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Awards/Rewards and Prizes	300
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,560
General Services	59,856
Repairs and Maintenance	4,390
Taxes, Insurance Premiums and Other Fees	8,619
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Representation Expenses	736
Rent/Lease Expenses	7,818
Membership Dues and Contributions to Organizations	30
Subscription Expenses	2,165
	1,409,167
Total Maintenance and Other Operating Expenses	
	1,409,167
Total Current Operating Expenditures	2,529,609
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,765
	18,765
Total Capital Outlays	18,765
TOTAL NEW APPROPRIATIONS	2,548,374

G. ARMED FORCES OF THE PHILIPPINES

G.1. PHILIPPINE ARMY (LAND FORCES)

For general administration and support, and operations, as indicated hereunder P 110,328,371,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 5,915,852,000	P 1,193,253,000	P	P 7,109,105,000
Operations	84,562,917,000	16,679,994,000	1,976,355,000	103,219,266,000
LAND FORCES DEFENSE PROGRAM	84,562,917,000	16,679,994,000	1,976,355,000	103,219,266,000
TOTAL NEW APPROPRIATIONS	P 90,478,769,000	P 17,873,247,000	P 1,976,355,000	P 110,328,371,000

Special Provision(s)

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

Likewise, all revenues derived from the Philippine Army Golf Club membership dues, green fees, concession fees, and such other income from business-related operations for the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of Philippine Army General Hospital and other Philippine Army treatment facilities subject to the guidelines issued by the DBM and the DND.

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

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

The Philippine Army shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Commanding General of the Philippine Army and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the Philippine Army's website.

2. Trust Receipts from the Use of Equipment and Facilities. Fees and charges from the use of equipment and facilities collected by the Philippine Army shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. Compensation and Separation Benefits of the Citizen Armed Forces Geographical Units. The amount of Three Billion Eight Hundred Seventy Five Million Ninety Five Thousand Pesos (P3,875,095,000) shall be used for the payment of compensation of Citizen Armed Forces Geographical Unit (CAFGU) members and separation benefits, not exceeding one (1) year subsistence allowance in accordance with the IRR of E.O. No. 264, s. 1987 and DND Circular No. 4 dated October 27, 2005.

4. Combat Expenses. An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company of the Philippine Army may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

5. Restriction on Armed Forces of the Philippines Expenditures. No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the Philippine Army.

6. Rice Subsidy. The amount of Eight Hundred Eighty Four Million Nine Hundred Fifty Seven Thousand Pesos (P884,957,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month in the form of financial assistance to the military personnel of the Philippine Army.

7. Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants. The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the Philippine Army shall be used exclusively for said purposes.

8. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the Philippine Army in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the Philippine Army upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and budgeting, accounting and auditing rules and regulations.

9. Reporting and Posting Requirements. The Philippine Army shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) Philippine Army's website.

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGULAR PROGRAMS

General Administration and Support

General management and supervision	P	4,449,975,000	P	1,193,253,000	P	5,643,228,000
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Administration of Personnel Benefits	<u>1,465,877,000</u>			<u>1,465,877,000</u>
Sub-total, General Administration and Support	<u>5,915,852,000</u>	<u>1,193,253,000</u>		<u>7,109,105,000</u>
Operations				
LAND FORCES DEFENSE PROGRAM	<u>84,562,917,000</u>	<u>16,679,994,000</u>	<u>1,976,355,000</u>	<u>103,219,266,000</u>
Force-Level Support Services	5,611,406,000	705,405,000	157,432,000	6,474,243,000
Force Development		1,211,642,000		1,211,642,000
Force Sustainment	<u>78,951,511,000</u>	<u>14,762,947,000</u>	<u>1,818,923,000</u>	<u>95,533,381,000</u>
Sub-total, Operations	<u>84,562,917,000</u>	<u>16,679,994,000</u>	<u>1,976,355,000</u>	<u>103,219,266,000</u>
TOTAL NEW APPROPRIATIONS	P <u>90,478,769,000</u>	P <u>17,873,247,000</u>	P <u>1,976,355,000</u>	P <u>110,328,371,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>399,317</u>
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Total Permanent Positions	<u>399,317</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	31,896
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	7,974
Honoraria	106
Mid-Year Bonus - Civilian	33,276
Year End Bonus	33,276
Cash Gift	6,645
Productivity Enhancement Incentive	6,645
Step Increment	<u>998</u>

Total Other Compensation Common to All	<u>121,416</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	35,765
Longevity Pay	4,896
Lump-sum for filling of Positions - Civilian	<u>14,922</u>

Total Other Compensation for Specific Groups	<u>55,583</u>
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Other Benefits	
PAG-IBIG Contributions	1,595
PhilHealth Contributions	8,985
Employees Compensation Insurance Premiums	1,595
Terminal Leave	<u>7,270</u>
Total Other Benefits	<u>19,445</u>
Military/Uniformed Personnel	
Basic Pay	
Base Pay	45,479,470
Creation of New Positions	<u>195,400</u>
Total Basic Pay	<u>45,674,870</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,709,528
Clothing/Uniform Allowance	1,220,130
Subsistence Allowance	10,056,208
Laundry Allowance	44,161
Quarters Allowance	591,024
Longevity Pay	11,640,892
Mid-Year Bonus - Military/Uniformed Personnel	3,789,957
Year-end Bonus	3,789,957
Cash Gift	564,485
Productivity Enhancement Incentive	<u>564,485</u>
Total Other Compensation Common to All	<u>34,970,827</u>
Other Compensation for Specific Groups	
Hazardous Duty Pay	1,828,417
Flying Pay	45,064
Hazard Duty Pay	731,573
Combat Duty Pay	3,043,008
Instructor's Duty Pay	323,933
Reservist's Pay	382,241
Medal of Valor Award	20,700
Parachutist Pay	<u>310,901</u>
Total Other Compensation for Specific Groups	<u>6,685,837</u>
Other Benefits	
Special Group Term Insurance	8,138
PAG-IBIG Contributions	135,477
PhilHealth Contributions	1,023,088
Employees Compensation Insurance Premiums	135,477
Terminal Leave	1,248,285
Other Personnel Benefits	<u>1,009</u>
Total Other Benefits	<u>2,551,474</u>
Total Personnel Services	<u>90,478,769</u>

Maintenance and Other Operating Expenses	
Travelling Expenses	360,169
Training and Scholarship Expenses	426,096
Supplies and Materials Expenses	10,335,323
Utility Expenses	774,419
Communication Expenses	171,179
Awards/Rewards and Prizes	1,547
Survey, Research, Exploration and Development Expenses	5,018
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	444,000
Professional Services	81,725
General Services	12,083
Repairs and Maintenance	1,866,574
Financial Assistance/Subsidy	2,570,505
Taxes, Insurance Premiums and Other Fees	63,914
Labor and Wages	76,261
Other Maintenance and Operating Expenses	
Advertising Expenses	1,686
Printing and Publication Expenses	14,464
Representation Expenses	551,999
Transportation and Delivery Expenses	54,556
Rent/Lease Expenses	13,805
Membership Dues and Contributions to Organizations	117
Subscription Expenses	18,771
Other Maintenance and Operating Expenses	29,036
	17,873,247
Total Maintenance and Other Operating Expenses	17,873,247
Total Current Operating Expenditures	108,352,016
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	11,211
Buildings and Other Structures	1,173,484
Machinery and Equipment Outlay	715,502
Transportation Equipment Outlay	5,080
Furniture, Fixtures and Books Outlay	71,078
	1,976,355
Total Capital Outlays	1,976,355
TOTAL NEW APPROPRIATIONS	110,328,371

G.2. PHILIPPINE AIR FORCE (AIR FORCES)

For general administration and support, and operations, as indicated hereunder P 35,568,675,000

New Appropriations, by Programs/Projects

Current Operating Expenditures			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

A. REGULAR PROGRAMS

General Administration and Support	P	1,459,216,000	P	569,865,000	P	2,029,081,000
Operations		<u>15,108,833,000</u>		<u>18,018,915,000</u>		<u>33,539,594,000</u>
AIR FORCES DEFENSE PROGRAM		<u>15,108,833,000</u>		<u>18,018,915,000</u>		<u>33,539,594,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>16,568,049,000</u>	P	<u>18,588,780,000</u>	P	<u>35,568,675,000</u>

Special Provision(s)

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

Likewise, all revenues derived from the Philippine Air Force Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of Philippine Air Force General Hospital and other Philippine Air Force treatment facilities, subject to the guidelines issued by the DBM and the DND.

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

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

The Philippine Air Force shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Commanding General of the Philippine Air Force and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the Philippine Air Force's website.

2. **Trust Receipts from the Use of Equipment and Facilities.** Fees and charges from the use of equipment and facilities collected by the Philippine Air Force shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. **Combat Expenses.** An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each Philippine Air Force squadron may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

4. **Restriction on Armed Forces of the Philippines Expenditures.** No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the Philippine Air Force.

5. **Rice Subsidy.** The amount of One Hundred Sixty Nine Million Seven Hundred Five Thousand Pesos (P169,705,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the Philippine Air Force.

6. **Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants.** The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the Philippine Air Force shall be used exclusively for said purposes.

7. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the Philippine Air Force in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the Philippine Air Force upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and budgeting, accounting and auditing rules and regulations.

8. **Reporting and Posting Requirements.** The Philippine Air Force shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- Philippine Air Force's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General management and supervision	P 634,240,000	P 569,865,000	P	P 1,204,105,000
Administration of Personnel Benefits	824,976,000			824,976,000
Sub-total, General Administration and Support	1,459,216,000	569,865,000		2,029,081,000
Operations				
AIR FORCES DEFENSE PROGRAM	15,108,833,000	18,018,915,000	411,846,000	33,539,594,000
Force-Level Support Services	2,831,356,000	307,062,000		3,138,418,000
Force Development	5,464,100,000	10,598,691,000	41,873,000	16,104,664,000
Force Sustainment	6,813,377,000	7,113,162,000	369,973,000	14,296,512,000
Sub-total, Operations	15,108,833,000	18,018,915,000	411,846,000	33,539,594,000
TOTAL NEW APPROPRIATIONS	P 16,568,049,000	P 18,588,780,000	P 411,846,000	P 35,568,675,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	375,563
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Total Permanent Positions	375,563
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Other Compensation Common to All

Personnel Economic Relief Allowance	29,640
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	7,410
Mid-Year Bonus - Civilian	31,296
Year End Bonus	31,296
Cash Gift	6,175
Productivity Enhancement Incentive	6,175
Step Increment	939

Total Other Compensation Common to All	113,411
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	35,832
Longevity Pay	3,908
Lump-sum for filling of Positions - Civilian	21,638
Total Other Compensation for Specific Groups	61,378

Other Benefits

PAG-IBIG Contributions	1,482
PhilHealth Contributions	8,451
Employees Compensation Insurance Premiums	1,482
Loyalty Award - Civilian	1,065
Terminal Leave	8,537
Total Other Benefits	21,017

Military/Uniformed Personnel

Basic Pay

Base Pay	8,207,526
Creation of New Positions	255,632
Total Basic Pay	8,463,158

Other Compensation Common to All

Personnel Economic Relief Allowance	484,344
Clothing/Uniform Allowance	257,829
Subsistence Allowance	1,104,911
Laundry Allowance	8,286
Quarters Allowance	104,811
Longevity Pay	1,624,609
Mid-Year Bonus - Military/Uniformed Personnel	683,962
Year-end Bonus	683,962
Cash Gift	100,905
Productivity Enhancement Incentive	100,905
Total Other Compensation Common to All	5,154,524

Other Compensation for Specific Groups

Hazardous Duty Pay	260,976
Flying Pay	724,738
Hazard Duty Pay	130,774
Hardship Allowance	23,113
Combat Duty Pay	311,364
Instructor's Duty Pay	69,854
Reservist's Pay	60,163
Medal of Valor Award	1,800
Specialist's Pay	2,603
Parachutist Pay	19,952
Lump-sum for filling of Positions - Military/Uniformed Personnel (MUP)	396,896
Total Other Compensation for Specific Groups	2,002,233

Other Benefits	
Special Group Term Insurance	1,454
PAG-IBIG Contributions	24,219
PhilHealth Contributions	184,600
Employees Compensation Insurance Premiums	24,219
Terminal Leave	142,273
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Total Other Benefits	376,765
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Total Personnel Services	16,568,049
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Maintenance and Other Operating Expenses	
Travelling Expenses	382,073
Training and Scholarship Expenses	199,158
Supplies and Materials Expenses	5,488,407
Utility Expenses	439,306
Communication Expenses	59,582
Awards/Rewards and Prizes	1,644
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	17,000
Professional Services	11,325
General Services	4,785
Repairs and Maintenance	11,259,820
Financial Assistance/Subsidy	175,057
Taxes, Insurance Premiums and Other Fees	22,363
Other Maintenance and Operating Expenses	
Advertising Expenses	2,409
Printing and Publication Expenses	3,177
Representation Expenses	324,004
Transportation and Delivery Expenses	10,379
Rent/Lease Expenses	43,420
Membership Dues and Contributions to Organizations	87
Subscription Expenses	143,184
Donations	1,600
	<hr/>
Total Maintenance and Other Operating Expenses	18,588,780
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Total Current Operating Expenditures	35,156,829
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,895
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	92,916
Transportation Equipment Outlay	251,035
	<hr/>
Total Capital Outlays	411,846
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TOTAL NEW APPROPRIATIONS	35,568,675
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G.3. PHILIPPINE NAVY (NAVAL FORCES)

For general administration and support, and operations, as indicated hereunder P 34,939,904,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 3,285,128,000	P 858,069,000	P 143,780,000	P 4,286,977,000
Operations	<u>18,011,426,000</u>	<u>11,431,314,000</u>	<u>1,210,187,000</u>	<u>30,652,927,000</u>
NAVAL FORCES DEFENSE PROGRAM	<u>18,011,426,000</u>	<u>11,431,314,000</u>	<u>1,210,187,000</u>	<u>30,652,927,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 21,296,554,000</u></u>	<u><u>P 12,289,383,000</u></u>	<u><u>P 1,353,967,000</u></u>	<u><u>P 34,939,904,000</u></u>

Special Provision(s)

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

Likewise, all revenues derived from the Philippine Navy Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of Philippine Navy hospitals and other Philippine Navy treatment facilities, subject to the guidelines issued by the DBM and the DND.

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

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

The Philippine Navy shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Flag-Officer-In-Command of the Philippine Navy and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the Philippine Navy's website.

2. **Trust Receipts from the Use of Equipment and Facilities.** Fees and charges from the use of equipment and facilities collected by the Philippine Navy shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. **Combat Expenses.** An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company or its equivalent in the Philippine Navy may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

4. **Restriction on Armed Forces of the Philippines Expenditures.** No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the Philippine Navy.

5. **Rice Subsidy.** The amount of One Hundred Ninety Nine Million Five Hundred Forty Thousand Pesos (P199,540,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the Philippine Navy.

6. **Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants.** The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the Philippine Navy shall be used exclusively for said purposes.

7. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the Philippine Navy in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the Philippine Navy upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and budgeting, accounting and auditing rules and regulations.

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) Philippine Navy's website.

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

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

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 1,670,922,000	P 858,069,000	P 143,780,000	P 2,672,771,000
National Capital Region (NCR)	1,670,922,000	858,069,000	143,780,000	2,672,771,000
Philippine Navy	1,670,922,000	858,069,000	143,780,000	2,672,771,000
Administration of Personnel Benefits	1,614,206,000			1,614,206,000
National Capital Region (NCR)	1,614,206,000			1,614,206,000
Philippine Marine Corps	117,939,000			117,939,000
Philippine Navy	1,496,267,000			1,496,267,000
Sub-total, General Administration and Support	3,285,128,000	858,069,000	143,780,000	4,286,977,000
Operations				
NAVAL FORCES DEFENSE PROGRAM	18,011,426,000	11,431,314,000	1,210,187,000	30,652,927,000
Force-level Support Services	6,250,300,000	3,620,463,000	187,389,000	10,058,152,000
National Capital Region (NCR)	6,250,300,000	3,620,463,000	187,389,000	10,058,152,000
Philippine Navy	6,250,300,000	3,620,463,000	187,389,000	10,058,152,000
Force Development	11,090,805,000	7,119,010,000	1,022,798,000	19,232,613,000
National Capital Region (NCR)	11,090,805,000	7,119,010,000	1,022,798,000	19,232,613,000
Philippine Marine Corps	7,267,169,000	1,343,194,000	138,087,000	8,748,450,000
Philippine Navy	3,823,636,000	5,775,816,000	884,711,000	10,484,163,000
Force Sustainment	670,321,000	691,841,000		1,362,162,000
National Capital Region (NCR)	670,321,000	691,841,000		1,362,162,000
Philippine Navy	670,321,000	691,841,000		1,362,162,000
Sub-total, Operations	18,011,426,000	11,431,314,000	1,210,187,000	30,652,927,000
TOTAL NEW APPROPRIATIONS	P 21,296,554,000	P 12,289,383,000	P 1,353,967,000	P 34,939,904,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	335,361
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Total Permanent Positions	<u>335,361</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	27,000
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	6,750
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Mid-Year Bonus - Civilian	27,947
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Year End Bonus	27,947
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Cash Gift	5,625
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Productivity Enhancement Incentive	5,625
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Step Increment	<u>839</u>
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Total Other Compensation Common to All	<u>102,093</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	18,263
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Longevity Pay	4,229
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Lump-sum for filling of Positions - Civilian	5,608
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Anniversary Bonus - Civilian	<u>76,188</u>
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Total Other Compensation for Specific Groups	<u>104,288</u>
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Other Benefits

PAG-IBIG Contributions	1,349
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PhilHealth Contributions	7,542
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Employees Compensation Insurance Premiums	1,349
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Loyalty Award - Civilian	255
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Terminal Leave	<u>3,927</u>
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Total Other Benefits	<u>14,422</u>
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Military/Uniformed Personnel

Basic Pay

Base Pay	<u>10,054,225</u>
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Total Basic Pay	<u>10,054,225</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	582,504
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Clothing/Uniform Allowance	200,936
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Subsistence Allowance	1,328,846
Laundry Allowance	9,992
Quarters Allowance	131,451
Longevity Pay	2,387,723
Mid-Year Bonus - Military/Uniformed Personnel	837,853
Year-end Bonus	837,853
Cash Gift	121,355
Productivity Enhancement Incentive	121,355
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Total Other Compensation Common to All	6,559,868
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Other Compensation for Specific Groups	
Hazardous Duty Pay	546,005
Flying Pay	147,144
Overseas Allowance	15,964
Sea Duty Pay	537,793
Hazard Duty Pay	157,269
Hardship Allowance	294,101
Combat Duty Pay	346,680
Instructor's Duty Pay	101,511
Reservist's Pay	39,677
Medal of Valor Award	6,300
Specialist's Pay	305
Parachutist Pay	36,391
Lump-sum for filling of Positions - Military/Uniformed Personnel (MUP)	1,163,088
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Total Other Compensation for Specific Groups	3,392,228
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Other Benefits	
Special Group Term Insurance	1,746
PAG-IBIG Contributions	29,126
PhilHealth Contributions	232,488
Employees Compensation Insurance Premiums	29,126
Terminal Leave	441,583
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Total Other Benefits	734,069
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Total Personnel Services	21,296,554
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Maintenance and Other Operating Expenses	
Travelling Expenses	200,118
Training and Scholarship Expenses	230,654
Supplies and Materials Expenses	5,057,380
Utility Expenses	518,664
Communication Expenses	198,776
Awards/Rewards and Prizes	2,402
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	39,749
Professional Services	49,352
General Services	101,113
Repairs and Maintenance	3,521,054
Financial Assistance/Subsidy	199,540
Taxes, Insurance Premiums and Other Fees	58,946
Other Maintenance and Operating Expenses	
Advertising Expenses	142
Printing and Publication Expenses	13,698
Representation Expenses	315,034

Transportation and Delivery Expenses	5,370
Rent/Lease Expenses	1,385,811
Subscription Expenses	14,087
Other Maintenance and Operating Expenses	<u>377,493</u>
Total Maintenance and Other Operating Expenses	<u>12,289,383</u>
Total Current Operating Expenditures	<u>33,585,937</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	207,353
Buildings and Other Structures	5,316
Machinery and Equipment Outlay	200,477
Transportation Equipment Outlay	<u>940,821</u>
Total Capital Outlays	<u>1,353,967</u>
TOTAL NEW APPROPRIATIONS	<u><u>34,939,904</u></u>

C.4. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)

For general administration and support, and operations, as indicated hereunder P 16,278,995,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
General Administration and Support	P 4,966,738,000	P 440,038,000	P	P	P 5,406,776,000
Operations	<u>2,929,076,000</u>	<u>5,743,124,000</u>	<u>19,000</u>	<u>2,200,000,000</u>	<u>10,872,219,000</u>
JOINT FORCE PLANNING PROGRAM	391,822,000	520,647,000	19,000		912,488,000
JOINT FORCE OPERATIONS PROGRAM	713,755,000	3,396,142,000		200,000,000	4,309,897,000
JOINT FORCE CAPABILITY PROGRAM	<u>1,823,499,000</u>	<u>1,826,335,000</u>		<u>2,000,000,000</u>	<u>5,649,834,000</u>
TOTAL NEW APPROPRIATIONS	P <u>7,895,814,000</u>	P <u>6,183,162,000</u>	P <u>19,000</u>	P <u>2,200,000,000</u>	P <u>16,278,995,000</u>

Special Provision(s)

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

Likewise, all revenues derived from the Camp Aguinaldo Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of the AFP Medical Center and other General Headquarters treatment facilities, subject to the guidelines issued by the DBM and the DND.

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

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

The General Headquarters of the AFP shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The AFP Chief of Staff and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the AFP's website.

2. Trust Receipts from the Use of Equipment and Facilities. Fees and charges from the use of equipment and facilities collected by the AFP shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said fees and charges shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated military personnel in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis".

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, pages 788-789, R.A. No. 11936)

4. Trust Receipts for the United Nations Peacekeeping Operations. The funds provided by the United Nations for the peacekeeping operations shall be used to cover the allowance, uniform, gear and equipment, weaponry and training ammunition, pre-deployment expenses, and maintenance of the Peacekeeping Training Center subject to the condition that said funds shall first be used to reimburse any advances made by the National Government to fund the foregoing requirements. Said funds shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.

5. Intelligence and Confidential Funds. No appropriations authorized under the AFP as intelligence fund shall be released or disbursed for intelligence activities, including amounts sourced from savings, unless approved by the President of the Philippines.

The use of savings to augment intelligence funds is subject to prior approval of the President of the Philippines, upon joint recommendation by the Secretary of National Defense and the Secretary of Budget and Management.

Confidential funds authorized under the AFP shall be released or disbursed only upon approval of the Secretary of National Defense.

Implementation of this provision shall be subject to COA-DBM-DILG-GCG-DND J.C. No. 2015-01 dated January 8, 2015 and such other guidelines issued by agencies concerned.

6. Bilateral Engagements. The amounts appropriated for bilateral engagements shall be administered by the General Headquarters of the AFP. Any materiel, supplies, equipment, facilities and other property received by the General Headquarters in connection with the activities undertaken pursuant to said bilateral engagements shall be booked-up as government property.

7. Combat Expenses. An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company or its equivalent in the General Headquarters of the AFP may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

8. Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants. The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the General Headquarters of the AFP shall be used exclusively for said purposes.

9. Restriction on Armed Forces of the Philippines Expenditures. No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the General Headquarters of the AFP.

10. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the General Headquarters of the AFP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the AFP upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and budgeting, accounting and auditing rules and regulations.

11. Rice Subsidy. The amount of Thirteen Million Seven Hundred Fifty Five Thousand Pesos (P13,755,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the General Headquarters of the AFP.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
Personnel Services	Maintenance and	Financial Expenses	Capital Outlays	Total
	Other Operating Expenses			

REGULAR PROGRAMS

General Administration and Support

General management and supervision	P	<u>1,818,993,000</u>	P	<u>440,038,000</u>	P	<u>2,259,031,000</u>
National Capital Region (NCR)		<u>1,818,993,000</u>		<u>440,038,000</u>		<u>2,259,031,000</u>
General Headquarters - Proper		<u>1,818,993,000</u>		<u>440,038,000</u>		<u>2,259,031,000</u>
Administration of Personnel Benefits		<u>3,147,745,000</u>				<u>3,147,745,000</u>
National Capital Region (NCR)		<u>2,964,305,000</u>				<u>2,964,305,000</u>
Armed Forces of the Philippines Medical Center		94,533,000				94,533,000
General Headquarters - Proper		2,860,982,000				2,860,982,000
Presidential Security Group		8,790,000				8,790,000
Cordillera Administrative Region (CAR)		<u>183,440,000</u>				<u>183,440,000</u>
Philippine Military Academy		<u>183,440,000</u>				<u>183,440,000</u>
Sub-total, General Administration and Support		<u>4,966,738,000</u>		<u>440,038,000</u>		<u>5,406,776,000</u>

Operations

JOINT FORCE PLANNING PROGRAM		<u>391,822,000</u>	<u>520,647,000</u>	<u>19,000</u>		<u>912,488,000</u>
Military policy and strategic formulation		<u>391,822,000</u>	<u>520,647,000</u>	<u>19,000</u>		<u>912,488,000</u>
National Capital Region (NCR)		<u>391,822,000</u>	<u>520,647,000</u>	<u>19,000</u>		<u>912,488,000</u>
General Headquarters - Proper		391,822,000	520,647,000	19,000		912,488,000
JOINT FORCE OPERATIONS PROGRAM		<u>713,755,000</u>	<u>3,396,142,000</u>		<u>200,000,000</u>	<u>4,309,897,000</u>
JOINT FORCE OPERATIONS SUB-PROGRAM			<u>712,989,000</u>			<u>712,989,000</u>
Joint force combatant command			<u>494,951,000</u>			<u>494,951,000</u>
National Capital Region (NCR)			<u>494,951,000</u>			<u>494,951,000</u>
General Headquarters - Proper			494,951,000			494,951,000
Multinational/Foreign Engagements and Peace Support Operations			<u>218,038,000</u>			<u>218,038,000</u>
National Capital Region (NCR)			<u>218,038,000</u>			<u>218,038,000</u>
General Headquarters - Proper			218,038,000			218,038,000
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM		<u>713,755,000</u>	<u>2,683,153,000</u>		<u>200,000,000</u>	<u>3,596,908,000</u>

Presidential Security and Protection (Presidential Security Group)	<u>175,831,000</u>	<u>376,984,000</u>		<u>552,815,000</u>
National Capital Region (NCR)	<u>175,831,000</u>	<u>376,984,000</u>		<u>552,815,000</u>
Presidential Security Group	175,831,000	376,984,000		552,815,000
Joint force support command	<u>537,924,000</u>	<u>2,306,169,000</u>	<u>200,000,000</u>	<u>3,044,093,000</u>
National Capital Region (NCR)	<u>537,924,000</u>	<u>2,306,169,000</u>	<u>200,000,000</u>	<u>3,044,093,000</u>
General Headquarters - Proper	537,924,000	2,306,169,000	200,000,000	3,044,093,000
JOINT FORCE CAPABILITY PROGRAM	<u>1,823,499,000</u>	<u>1,826,335,000</u>	<u>2,000,000,000</u>	<u>5,649,834,000</u>
JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	<u>52,400,000</u>	<u>270,560,000</u>	<u>2,000,000,000</u>	<u>2,322,960,000</u>
Joint Force Support Units	<u>50,338,000</u>	<u>98,371,000</u>		<u>148,709,000</u>
National Capital Region (NCR)	<u>50,338,000</u>	<u>98,371,000</u>		<u>148,709,000</u>
General Headquarters - Proper	50,338,000	98,371,000		148,709,000
Reserve Force Development	<u>2,062,000</u>	<u>41,814,000</u>		<u>43,876,000</u>
National Capital Region (NCR)	<u>2,062,000</u>	<u>41,814,000</u>		<u>43,876,000</u>
General Headquarters - Proper	2,062,000	41,814,000		43,876,000
Ordnance Build-up/Strategic lift and mobility		<u>130,375,000</u>	<u>2,000,000,000</u>	<u>2,130,375,000</u>
National Capital Region (NCR)		<u>130,375,000</u>	<u>2,000,000,000</u>	<u>2,130,375,000</u>
General Headquarters - Proper		130,375,000	2,000,000,000	2,130,375,000
MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM	<u>1,771,099,000</u>	<u>1,555,775,000</u>		<u>3,326,874,000</u>
Tertiary Health Care (AFP Medical Center)	<u>713,806,000</u>	<u>1,283,565,000</u>		<u>1,997,371,000</u>
National Capital Region (NCR)	<u>713,806,000</u>	<u>1,283,565,000</u>		<u>1,997,371,000</u>
Armed Forces of the Philippines Medical Center	713,806,000	1,283,565,000		1,997,371,000
Post-Commission training program	<u>4,866,000</u>	<u>33,150,000</u>		<u>38,016,000</u>
National Capital Region (NCR)	<u>4,866,000</u>	<u>33,150,000</u>		<u>38,016,000</u>
General Headquarters - Proper	4,866,000	33,150,000		38,016,000
Pre-Commission Officer Training (Philippine Military Academy)	<u>1,052,427,000</u>	<u>239,060,000</u>		<u>1,291,487,000</u>
Cordillera Administrative Region (CAR)	<u>1,052,427,000</u>	<u>239,060,000</u>		<u>1,291,487,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Philippine Military Academy	<u>1,052,427,000</u>	<u>239,060,000</u>			<u>1,291,487,000</u>
Sub-total, Operations	<u>2,929,076,000</u>	<u>5,743,124,000</u>	<u>19,000</u>	<u>2,200,000,000</u>	<u>10,872,219,000</u>
TOTAL NEW APPROPRIATIONS	P <u>7,895,814,000</u>	P <u>6,183,162,000</u>	P <u>19,000</u>	P <u>2,200,000,000</u>	P <u>16,278,995,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 915,710

Total Permanent Positions 915,710

Other Compensation Common to All

Personnel Economic Relief Allowance 69,264

Representation Allowance 540

Transportation Allowance 540

Clothing and Uniform Allowance 17,316

Mid-Year Bonus - Civilian 76,310

Year End Bonus 76,310

Cash Gift 14,430

Productivity Enhancement Incentive 14,430

Step Increment 2,290

Total Other Compensation Common to All 271,430

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 95,413

Lump-sum for filling of Positions - Civilian 106,509

Total Other Compensation for Specific Groups 201,922

Other Benefits

PAG-IBIG Contributions 3,464

PhilHealth Contributions 20,580

Employees Compensation Insurance Premiums 3,464

Loyalty Award - Civilian 1,065

Terminal Leave 21,017

Total Other Benefits 49,590

Non-Permanent Position 11,371

Military/Uniformed Personnel

Basic Pay

Base Pay 1,780,844

Total Basic Pay	<u>1,780,844</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	70,906
Clothing/Uniform Allowance	75,502
Subsistence Allowance	217,326
Laundry Allowance	2,128
Quarters Allowance	13,285
Longevity Pay	408,042
Mid-Year Bonus - Military/Uniformed Personnel	148,068
Year-end Bonus	148,068
Cash Gift	14,770
Productivity Enhancement Incentive	<u>14,770</u>
Total Other Compensation Common to All	<u>1,112,865</u>
Other Compensation for Specific Groups	
Hazardous Duty Pay	27,518
Special Duty Allowance	78,612
Overseas Allowance	252,052
Combat Incentive Pay	10,000
Hazard Duty Pay	15,746
Combat Duty Pay	3,420
Incentive Pay	57,593
Instructor's Duty Pay	39,437
Lump-sum for filling of Positions - Military/Uniformed Personnel (MUP)	<u>339,453</u>
Total Other Compensation for Specific Groups	<u>823,831</u>
Other Benefits	
Special Group Term Insurance	215
PAG-IBIG Contributions	3,546
PhilHealth Contributions	40,179
Employees Compensation Insurance Premiums	3,545
Retirement Gratuity	<u>2,680,766</u>
Total Other Benefits	<u>2,728,251</u>
Total Personnel Services	<u>7,895,814</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	329,449
Training and Scholarship Expenses	196,268
Supplies and Materials Expenses	2,140,998
Utility Expenses	690,155
Communication Expenses	132,677
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	1,240,649
Professional Services	127,252
General Services	141,234
Repairs and Maintenance	425,808
Financial Assistance/Subsidy	13,520
Taxes, Insurance Premiums and Other Fees	32,551
Labor and Wages	19,539

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Other Maintenance and Operating Expenses	
Advertising Expenses	1,948
Printing and Publication Expenses	13,303
Representation Expenses	506,878
Transportation and Delivery Expenses	12,091
Rent/Lease Expenses	60,027
Membership Dues and Contributions to Organizations	856
Subscription Expenses	25,030
Other Maintenance and Operating Expenses	<u>72,929</u>
Total Maintenance and Other Operating Expenses	<u>6,183,162</u>
Financial Expenses	
Bank Charges	<u>19</u>
Total Financial Expenses	<u>19</u>
Total Current Operating Expenditures	<u>14,078,995</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>2,200,000</u>
Total Capital Outlays	<u>2,200,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>16,278,995</u></u>

**GENERAL SUMMARY
DEPARTMENT OF NATIONAL DEFENSE**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY - PROPER	P 227,034,000	P 675,517,000	P	P 276,437,000	P 1,178,988,000
B. GOVERNMENT ARSENAL	347,786,000	1,072,090,000		100,000,000	1,519,876,000
C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES	52,680,000	68,249,000		5,800,000	126,729,000
D. OFFICE OF CIVIL DEFENSE	350,364,000	877,916,000		246,297,000	1,474,577,000
E. PHILIPPINE VETERANS AFFAIRS OFFICE - PROPER	161,914,000	436,444,000	23,000	3,462,000	601,843,000
F. VETERANS MEMORIAL MEDICAL CENTER	1,120,442,000	1,409,167,000		18,765,000	2,548,374,000
G. ARMED FORCES OF THE PHILIPPINES	<u>136,239,186,000</u>	<u>54,934,572,000</u>	<u>19,000</u>	<u>5,942,168,000</u>	<u>197,115,945,000</u>
G.1. PHILIPPINE ARMY (LAND FORCES)	90,478,769,000	17,873,247,000		1,976,355,000	110,328,371,000
G.2. PHILIPPINE AIR FORCE (AIR FORCES)	16,568,049,000	18,588,780,000		411,846,000	35,568,675,000
G.3. PHILIPPINE NAVY (NAVAL FORCES)	21,296,554,000	12,289,383,000		1,353,967,000	34,939,904,000
G.4. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)	<u>7,895,814,000</u>	<u>6,183,162,000</u>	<u>19,000</u>	<u>2,200,000,000</u>	<u>16,278,995,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF NATIONAL DEFENSE	P <u>138,499,406,000</u>	P <u>59,473,955,000</u>	P <u>42,000</u>	P <u>6,592,929,000</u>	P <u>204,566,332,000</u>

