
N. REGION X - NORTHERN MINDANAO

N. 1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operative the suppor		=	-			as indicated .P 560, 152, 000
New Appropriations, by Program						
	Cur	rent Operating	Expendi tures			
		Personnel Services	Maintenance and Other Operating Expenses	Capi tal Outlays		Total
PROGRAMS						
1000000000000 General Administration and Support	Р	34, 972, 000	P 58, 557, 000	0 P	Р	93, 529, 000
2000000000000 Support to Operations		972,000	4, 898, 000	0		5, 870, 000

Education Phase II

300000000000000	Operati ons		182, 454, 000		144, 299, 000		134, 000, 000		460, 753, 000
								_	
	HIGHER EDUCATION PROGRAM		172, 201, 000		142,046,000		134, 000, 000		448, 247, 000
	ADVANCED EDUCATION PROGRAM		8,034,000						8,034,000
	RESEARCH PROGRAM				1,007,000				1,007,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2, 219, 000	_	1, 246, 000				3, 465, 000
	TOTAL NEW APPROPRIATIONS	P	218, 398, 000	P	207, 754, 000	P	134, 000, 000	P	560, 152, 000
								_	

		(
			Personnel Services		Maintenance and Other Operating Expenses	Capi tal Outlays		Total
PROGRAMS								
100000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P 	21, 873, 000	P	58, 557, 000		Р	80, 430, 000
100000100002000	Administration of Personnel Benefits		13, 099, 000					13, 099, 000
Sub-total, Genera	I Administration and Support		34, 972, 000		58, 557, 000			93, 529, 000
200000000000000	Support to Operations							
200000100001000	Auxiliary Services		972,000		4, 898, 000			5, 870, 000
Sub-total, Suppor	t to Operations		972, 000		4, 898, 000			5, 870, 000
30000000000000	Operations							
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		172, 201, 000		142, 046, 000	134, 000, 000		448, 247, 000
310100000000000	HIGHER EDUCATION PROGRAM		172, 201, 000		142, 046, 000	134,000,000		448, 247, 000
310100100002000	Provision of Higher Education Services		172, 201, 000		142, 046, 000	9,000,000		323, 247, 000
Proj ects								
Locally-Funded Pr	oj ect(s)					125, 000, 000		125, 000, 000
310100200009000	Construction of Academic Building for							

100,000,000

100,000,000

47, 519

Construction of 4-Storey Academic Building with Laboratories Phase II-Main Campus						15, 000, 000		15,000,000
Construction of Health Services Building - Phase II						10, 000, 000		10,000,000
00 : Higher education research improved to promote economic productivity and innovation		8, 034, 000		1,007,000				9, 041, 000
ADVANCED EDUCATION PROGRAM		8, 034, 000						8, 034, 000
Provision of Advanced Education Services		8, 034, 000						8, 034, 000
RESEARCH PROGRAM				1,007,000				1,007,000
Conduct of Research Services				1, 007, 000				1,007,000
00 : Community engagement increased		2, 219, 000		1, 246, 000				3, 465, 000
TECHNICAL ADVISORY EXTENSION PROGRAM		2, 219, 000		1, 246, 000				3, 465, 000
Provision of Extension Services		2, 219, 000		1, 246, 000				3, 465, 000
ons		182, 454, 000		144, 299, 000		134, 000, 000		460, 753, 000
ATI ONS	P ===	218, 398, 000	P ====	207, 754, 000	P	134,000,000	P	560, 152, 000
	Construction of Health Services Building - Phase II OO: Higher education research improved to promote economic productivity and innovation ADVANCED EDUCATION PROGRAM Provision of Advanced Education Services RESEARCH PROGRAM Conduct of Research Services OO: Community engagement increased TECHNICAL ADVISORY EXTENSION PROGRAM Provision of Extension Services	Construction of Health Services Building - Phase II OO: Higher education research improved to promote economic productivity and innovation ADVANCED EDUCATION PROGRAM Provision of Advanced Education Services RESEARCH PROGRAM Conduct of Research Services OO: Community engagement increased TECHNICAL ADVISORY EXTENSION PROGRAM Provision of Extension Services	Construction of Health Services Building - Phase II OO: Higher education research improved to promote economic productivity and innovation ADVANCED EDUCATION PROGRAM Provision of Advanced Education Services RESEARCH PROGRAM Conduct of Research Services OO: Community engagement increased Provision of Extension Services 2, 219,000 Provision of Extension Services 2, 219,000 Provision of Extension Services 2, 219,000	Construction of Health Services Building - Phase II DO: Higher education research improved to promote economic productivity and innovation ADVANCED EDUCATION PROGRAM ADVANCED EDUCATION PROGRAM Provision of Advanced Education Services RESEARCH PROGRAM Conduct of Research Services DO: Community engagement increased Provision of Extension Services 2, 219,000 Provision of Extension Services 2, 219,000 Provision of Extension Services 2, 219,000 Provision of Extension Services	With Laboratories Phase II-Main Campus Construction of Health Services Building - Phase II OO: Higher education research improved to promote economic productivity and innovation 8,034,000 1,007,000 ADVANCED EDUCATION PROGRAM 8,034,000 Provision of Advanced Education Services 8,034,000 RESEARCH PROGRAM 1,007,000 Conduct of Research Services 1,007,000 TECHNICAL ADVISORY EXTENSION PROGRAM 2,219,000 1,246,000 Provision of Extension Services 2,219,000 1,246,000 Provision of Extension Services 2,219,000 1,246,000 TECHNICAL ADVISORY EXTENSION PROGRAM 2,219,000 1,246,000 TECHNICAL ADVISORY EXTENSION PROGRAM 2,219,000 1,246,000	Construction of Health Services Building - Phase II O0: Higher education research improved to promote economic productivity and innovation ADVANCED EDUCATION PROGRAM ADVANCED EDUCATION PROGRAM Provision of Advanced Education Services RESEARCH PROGRAM 1,007,000 Conduct of Research Services 1,007,000 O0: Community engagement increased 2,219,000 1,246,000 Provision of Extension Services 2,219,000 1,246,000 Provision of Extension Services 2,219,000 1,246,000 Provision of Extension Services 1,246,000 1,246,000 1,246,000 1,246,000 1,246,000 1,246,000 1,246,000 1,246,000 1,246,000 1,246,000	TECHNICAL ADVISORY EXTENSION PROGRAM 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,00	TECHNICAL ADVISORY EXTENSION PROGRAM 15,000,000 15,000,000 15,000,000 15,000,000 10,000,000 10,000,000 10,000,00

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Total Other Compensation Common to All

Basic Salary 151, 733 Total Basic Pay 151,733 Other Compensation Common to All Personnel Economic Relief Allowance 9,096 Representation Allowance 240 Transportation Allowance 240 Clothing and Uniform Allowance 2,274 6,212 Honorari a Mid-Year Bonus - Civilian 12,644 Year End Bonus 12,644 Cash Gift 1,895 Productivity Enhancement Incentive 379 Step Increment 1, 895

OTAL NEW APPROPRIATIONS	560, 152 =========
Total Capital Outlays	134,000
Machinery and Equipment Outlay	9,000
Buildings and Other Structures	125,000
Property, Plant and Equipment Outlay	
Capital Outlays	
Total Current Operating Expenditures	426, 152
Total Maintenance and Other Operating Expenses	207, 75
Other Maintenance and Operating Expenses	72, 21
Subscription Expenses	87
Membership Dues and Contributions to Organizations	5
Transportation and Delivery Expenses	15
Representation Expenses	2, 19
Printing and Publication Expenses	1, 38
Advertising Expenses	6
Other Maintenance and Operating Expenses	
Taxes, Insurance Premiums and Other Fees	1, 04
Repairs and Maintenance	6, 53
General Services	71, 10
Professional Services	50
Extraordinary and Miscellaneous Expenses	13
Confidential, Intelligence and Extraordinary Expenses	
Communication Expenses	92
Utility Expenses	18, 99
Supplies and Materials Expenses	16, 74
Training and Scholarship Expenses	3,9
Travelling Expenses	10,8
Maintenance and Other Operating Expenses	
Total Personnel Services	218, 39
Non-Permanent Positions	2, 18
Total Other Benefits	3,82
	1,09
Loyalty Award - Civilian Terminal Leave	1 00
Employees Compensation Insurance Premiums	45
Phil Health Contributions	1,71
Other Benefits PAG-IBIG Contributions	45
Total Other Compensation for Specific Groups	13, 13
Anniversary Bonus - Civilian	1, 12
Lump-sum for filling of Positions - Civilian	12.00
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian	12,00

N. 2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general	administration and support, and operations,	as i	ndicated hereund	ler.					. P 85, 355, 000
New Appropriatio	ns, by Program								
		Current Operating Expenditures							
		Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outl ays			Total
PROGRAMS									
100000000000000	General Administration and Support	Р	19, 962, 000	Р	6, 632, 000	Р		P	26, 594, 000
3000000000000000	Operations		36, 111, 000		12, 650, 000		10,000,000		58, 761, 000
	HIGHER EDUCATION PROGRAM	_	34, 628, 000	•	12, 650, 000		10,000,000		57, 278, 000
	ADVANCED EDUCATION PROGRAM	_	1, 483, 000	_					1, 483, 000
	TOTAL NEW APPROPRIATIONS	P	56, 073, 000	P	19, 282, 000	P	10,000,000	P	85, 355, 000
	ns, by Programs/Activities/Projects	_	Current Operat Personnel Services	i no	g Expendi tures Mai ntenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P -	10, 816, 000	P	6, 632, 000			P	17, 448, 000
100000100002000	Administration of Personnel Benefits		9, 146, 000						9, 146, 000
Sub-total, Gener	al Administration and Support	_	19, 962, 000		6, 632, 000				26, 594, 000
300000000000000	Operations								
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		34, 628, 000		12, 650, 000		10,000,000		57, 278, 000
310100000000000	HIGHER EDUCATION PROGRAM		34, 628, 000		12, 650, 000		10,000,000		57, 278, 000
310100100001000	Provision of Higher Education Services		34, 628, 000		12, 650, 000				47, 278, 000

Proj ects

Locally-Funded Pi	roj ect(s)						10,000,000		10,000,000
310100200007000	Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus						10,000,000		10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1, 483, 000						1, 483, 000
320100000000000	ADVANCED EDUCATION PROGRAM		1, 483, 000						1, 483, 000
320100100001000	Provision of Advanced Education Services		1, 483, 000						1, 483, 000
Sub-total, Opera	tions		36, 111, 000		12, 650, 000		10,000,000		58, 761, 000
TOTAL NEW APPROPI	RIATIONS	P =====	56, 073, 000	P ===	19, 282, 000	P	10,000,000	P ==	85, 355, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

basis i ay	
Basic Salary	35,538
Total Basic Pay	35, 538
Other Compensation Common to AII	
Personnel Economic Relief Allowance	2,280
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	570
Honorari a	291
Mid-Year Bonus - Civilian	2, 961
Year End Bonus	2, 961
Cash Gift	475
Productivity Enhancement Incentive	475
Step Increment	89
Total Other Compensation Common to All	10, 318

Lump-sum for filling of Positions - Civilian 6,908	Other Compensation for Specific Groups	
Other Personnel Benefit is 2, 400 Total Other Compensation for Specific Groups 9, 333 Other Benefit is 114 PAG-IBIC Contributions 134 Phil Heal th Contributions 431 Eaployees Compensation Insurance Premiums 114 Toral Other Benefit is 857 Non-Permanent Positions 227 Total Other Benefit is 857 Non-Permanent Positions 227 Total Personnel Services 56,073 Maintenance and Other Operating Exponses 2,714 Travelling Expenses 2,913 Travelling Expenses 2,946 Supplies and Materials Expenses 2,967 Utility Exponses 2,967 Communication Expenses 465 Communication Expenses 465 Communication Expenses 103 General Services 446 General Services 447 Repairs and Maintenance 1,969 Taxes, Insurance Premiums and Other Fees 549 Other Maintenance and Operating Expenses 2,400	Magna Carta for Public Health Workers	185
Total Other Compensation for Specific Groups 9,133	Lump-sum for filling of Positions - Civilian	6, 908
Total Other Compensation for Specific Groups 9,133	Other Personnel Benefits	2,040
Other Benefits 114 PAG-IBIG Contributions 431 Employees Compensation Insurance Premiums 118 Terminal Leave 198 Total Other Benefits 857 Non-Permanent Positions 227 Total Personnel Services 56,073 Maintenance and Other Operating Expenses 2,913 Training and Scholarship Expenses 2,967 Utility Expenses 2,967 Utility Expenses 2,967 Utility Expenses 4,020 Communication Expenses 4,020 Communication Expenses 103 Extraordinary and Miscell aneous Expenses 103	Total Other Compensation for Specific Groups	9, 133
Phil Heal th Contributions 433 Employees Compensation Insurance Premiums 114 Terminal Leave 1798 Total Other Benefits 8557 Non-Permanent Positions 2227 Total Personnel Services 56,073 Maintenance and Other Operating Expenses 2,913 Training and Scholarship Expenses 2,945 Supplies and Materials Expenses 2,967 Utility Expenses 2,967 Utility Expenses 4,002 Communication Expenses 4,002 Communication Expenses 4,002 Communication Expenses 4,002 Communication Expenses 4,002 Extraordinary and Miscell aneous Expenses 4,002 Extraordinary and Miscell aneous Expenses 5,003 Extraordinary and Miscell aneous Expenses 4,003 Extraordinary and Miscell aneous Expenses 5,003 Extraordinary and Miscell aneous Expenses 103	Other Benefits	
Phil Heal th Contributions 433 Employees Compensation Insurance Premiums 1144 Terminal Leave 1769 Total Other Benefits 8557 Non-Permanent Positions 2277 Total Personnel Services 56,073 Maintenance and Other Operating Expenses 2,918 Training Expenses 2,918 Training and Scholarship Expenses 2,948 Supplies and Materials Expenses 2,967 Utility Expenses 4,002 Communication Expenses 4,602 Communication Expenses 4,602 Communication Expenses 4,602 Communication Expenses 4,603 Extraordinary and Miscell aneous Expenses 4,603 Extraordinary and Miscell aneous Expenses 5,604 Repairs and Maintenance 8,103 Expenses 103 Expenses 103 Expenses 103 Expenses 103 Expenses 104 Repairs and Maintenance 9,996 Tives, Insurance Premiums and Other Fees 1,996 Cher Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 4,77 Other Maintenance and Operating Expenses 19,282 Total Maintenance and Other Operating Expenses 19,282 Total Maintenance and Other Operating Expenses 19,282 Total Current Operating Expenditures 75,365 Capital Outlays 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 1,000	PAG-IBIG Contributions	114
Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits 857 Non-Permanent Positions 227 Total Personnel Services 56,073 Maintenance and Other Operating Expenses Travelling Expenses 7 Travelling Expenses 2,913 Training and Scholarship Expenses 2,946 Supplies and Materials Expenses 3,967 Utility Expenses 4,000 Communication Expenses 4,000 Communication Expenses 8,100 Extraordinary and Miscellaneous Expenses 8,100 General Services 4,100 Repairs and Maintenance 1,1999 Taxes, Insurance Premiums and Other Fees 9,1999 Taxes, Insurance Premiums and Other Fees 9,1999 Total Maintenance and Operating Expenses 103 Subscription Expenses 117 Other Maintenance and Operating Expenses 12,409 Total Maintenance and Operating Expenses 12,409 Total Maintenance and Operating Expenses 12,409 Total Current Operating Expensing Expenses 12,409 Total Current Operating Expenses 13,585 Capital Outlays Property, Plant and Equipment Outlay 1 Infrastructure Outlay 1 Outlays		
Terminal Leave 198 Total Other Benefits 355 Non-Permanent Positions 227 Total Personnel Services 56,073 Maintenance and Other Operating Expenses 56,073 Maintenance and Other Operating Expenses 2,913 Training and Scholarship Expenses 2,945 Supplies and Materials Expenses 2,967 Utility Expenses 2,967 Utility Expenses 4,000 Communication Expenses 4,000 Communication Expenses 4,000 Communication Expenses 4,000 Communication Expenses 4,000 Repeal of Services 4,000 Repairs and Maintenance 5,000 Repairs and Maintenance 1,998 Repairs and Maintenance 1,998 Representation Expenses 5,000 Representation Expenses 1,179 Membership Dues and Contributions to Organizations 1,000 Subscription Expenses 1,77 Other Maintenance and Operating Expenses 2,2,000 Total Maintenance and Other Operating Expenses 1,79 Total Current Operating Expenses 1,9,262 Total Current Operating Expenses 1,9,262 Property, Plant and Equipment Outlay 1,17 Infrastructure Outlay 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 1,0,000		
Non-Permanent Positions 227 Total Personnel Services 56,073 Maintenance and Other Operating Expenses 56,073 Maintenance and Other Operating Expenses 2,913 Training and Scholarship Expenses 2,946 Supplies and Materials Expenses 2,967 Utility Expenses 2,967 Utility Expenses 4,000 Communication Expenses 4,000 Communication Expenses 4,000 General Services 4,410 Repairs and Maintenance 2,1996 Other Maintenance Premiums and Other Fees 5,460 Other Maintenance and Operating Expenses 1,179 Membership Dues and Contributions to Organizations 1,000 Subscription Expenses 4,77 Other Maintenance and Operating Expenses 2,405 Total Maintenance and Other Operating Expenses 1,926 Total Maintenance and Other Operating Expenses 1,926 Total Maintenance and Other Operating Expenses 1,926 Total Current Operating Expenditures 7,5355 Capital Outlays 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 1,000		198
Non-Permanent Positions 227 Total Personnel Services 56,073 Maintenance and Other Operating Expenses 2,913 Travelling Expenses 2,913 Training and Scholarship Expenses 2,746 Supplies and Material's Expenses 2,967 Utility Expenses 2,067 Utility Expenses 4,600 Communication Expenses 4,600 Ceneral Services 4,600 General Services 4,600 General Services 4,600 Taxes, Insurance Premiums and Other Fees 5,400 Other Maintenance and Operating Expenses 1,990 Other Maintenance and Operating Expenses 1,990 Membership Dues and Contributions to Organizations 1,000 Subscription Expenses 4,770 Other Maintenance and Operating Expenses 2,405 Total Maintenance and Operating Expenses 1,928 Total Current Operating Expenditures 7,5,365 Capital Outlays 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 1,000 Total Capital Outlays 1,000 Total Capital Outlays 1,000 Total Capital Outlays 1,000	Total Other Reposits	
Total Personnel Services 56,073 Maintenance and Other Operating Expenses 2,913 Travelling Expenses 2,746 Supplies and Materials Expenses 2,967 Utility Expenses 4,002 Communication Expenses 5,002 Extraordinary and Miscellaneous Expenses 103 General Services 4,414 Repairs and Maintenance 11,996 Taxes, Insurance Premiums and Other Fees 5,49 Other Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 117 Other Maintenance and Operating Expenses 2,4,409 Total Maintenance and Other Operating Expenses 12,400 Total Current Operating Expenditures 75,355 Capital Outlays 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000 Total Capital Outlays 10,000	Total other benefits	
Travelling Expenses 2,913 Training and Scholarship Expenses 2,744 Supplies and Materials Expenses 2,967 Utility Expenses 2,967 Utility Expenses 4,000 Communication Expenses 4,600 Communication Expenses 466 Confidential, Intelligence and Extraordinary Expenses 466 Confidential, Intelligence and Extraordinary Expenses 5 Extraordinary and Miscellaneous Expenses 410 General Services 441 Repairs and Maintenance 1,996 Taxes, Insurance Premiums and Other Fees 545 Other Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 100 Subscription Expenses 477 Other Maintenance and Operating Expenses 2,405 Total Maintenance and Other Operating Expenses 19,282 Total Current Operating Expenditures 75,355 Capital Outlays 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000 Total Capital Outlays 10,000	Non-Permanent Positions	
Travelling Expenses 2,913 Training and Scholarship Expenses 2,744 Supplies and Materials Expenses 2,965 Utility Expenses 4,000 Communication Expenses 465 Confidential, Intelligence and Extraordinary Expenses 103 General Services 447 Repairs and Maintenance 1,996 Taxes, Insurance Premiums and Other Fees 548 Other Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 471 Other Maintenance and Operating Expenses 2,400 Total Maintenance and Other Operating Expenses 19,283 Total Current Operating Expenditures 75,385 Capital Outlays 7,000 Property, Plant and Equipment Outlay 7,000 Infrastructure Outlay 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000	Total Personnel Services	
Training and Scholarship Expenses 2,746 Supplies and Materials Expenses 2,967 Utility Expenses 4,000 Communication Expenses 466 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 103 General Services 441 Repairs and Maintenance 1,996 Taxes, Insurance Premiums and Other Fees 545 Other Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 477 Other Maintenance and Operating Expenses 2,400 Total Maintenance and Other Operating Expenses 2,400 Total Current Operating Expenditures 75,355 Capital Outlays 7,000 Buildings and Other Structures 10,000 Total Capital Outlays 10,000	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 2,746 Supplies and Materials Expenses 2,967 Utility Expenses 4,000 Communication Expenses 466 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 103 General Services 441 Repairs and Maintenance 1,996 Taxes, Insurance Premiums and Other Fees 545 Other Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 477 Other Maintenance and Operating Expenses 2,400 Total Maintenance and Other Operating Expenses 2,400 Total Current Operating Expenditures 75,355 Capital Outlays 7,000 Buildings and Other Structures 10,000 Total Capital Outlays 10,000	Travelling Expenses	2, 913
Supplies and Materials Expenses 2,967 Utility Expenses 4,002 Communication Expenses 466 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 103 General Services 441 Repairs and Maintenance 1,996 Taxes, Insurance Premiums and Other Fees 545 Other Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 477 Other Maintenance and Operating Expenses 2,405 Total Maintenance and Other Operating Expenses 19,282 Total Current Operating Expenditures 75,355 Capital Outlays 7,000 Buildings and Other Structures 10,000 Total Capital Outlays 10,000 Total Capital Outlays 10,000		2, 746
Utility Expenses 4,002 Communication Expenses 468 Confidential, Intelligence and Extraordinary Expenses 103 Extraordinary and Milscellaneous Expenses 441 General Services 441 Repairs and Maintenance 1,996 Taxes, Insurance Premiums and Other Fees 545 Other Maintenance and Operating Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 471 Other Maintenance and Operating Expenses 2,405 Total Maintenance and Other Operating Expenses 19,282 Total Current Operating Expenditures 75,358 Capital Outlays 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000		
Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services 444 Repairs and Maintenance 1, 996 Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses 117 Membership Dues and Contributions to Organizations Subscription Expenses 471 Other Maintenance and Operating Expenses 2, 405 Total Maintenance and Other Operating Expenses 19, 282 Total Current Operating Expenditures 75, 356 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 3, 000 Total Capital Outlays 10,000 Total Capital Outlays 10,000	Utility Expenses	4, 002
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services 441 Repairs and Maintenance 1,996 Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Representation Expenses 117 Membership Dues and Contributions to Organizations Subscription Expenses 471 Other Maintenance and Operating Expenses 103 Total Maintenance and Operating Expenses 119,282 Total Current Operating Expenditures 75,355 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 10,000 Total Capital Outlays 10,000 Total Capital Outlays 10,000		465
Extraordinary and Miscellaneous Expenses General Services 441 Repairs and Maintenance 1, 996 Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Representation Expenses 117 Membership Dues and Contributions to Organizations Subscription Expenses 471 Other Maintenance and Operating Expenses 117 Total Maintenance and Other Operating Expenses 119,282 Total Current Operating Expenditures 75,355 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 10,000 Total Capital Outlays 10,000 Total Capital Outlays 10,000		
Repairs and Maintenance 11,990 Taxes, Insurance Premiums and Other Fees 549 Other Maintenance and Operating Expenses Representation Expenses 117 Membership Dues and Contributions to Organizations 103 Subscription Expenses 477 Other Maintenance and Operating Expenses 2, 409 Total Maintenance and Other Operating Expenses 19, 282 Total Current Operating Expenditures 75, 358 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 8 Buildings and Other Structures 3, 000 Total Capital Outlays 10,000 Total Capital Outlays 10,000	Extraordinary and Miscellaneous Expenses	103
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Representation Expenses Representation Expenses 117 Membership Dues and Contributions to Organizations Subscription Expenses 477 Other Maintenance and Operating Expenses 2, 409 Total Maintenance and Other Operating Expenses 19, 282 Total Current Operating Expenditures 75, 359 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 3, 000 Total Capital Outlays 10,000 Total Capital Outlays 10,000	General Services	441
Other Maintenance and Operating Expenses Representation Expenses Representation Expenses 117 Membership Dues and Contributions to Organizations Subscription Expenses 477 Other Maintenance and Operating Expenses 2, 400 Total Maintenance and Other Operating Expenses 19, 283 Total Current Operating Expenditures 75, 356 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 3, 000 Total Capital Outlays 10,000	Repairs and Maintenance	1, 990
Representation Expenses Membership Dues and Contributions to Organizations Subscription Expenses 47' Other Maintenance and Operating Expenses 2, 400 Total Maintenance and Other Operating Expenses 19, 28: Total Current Operating Expenditures 75, 35: Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 3, 000 Total Capital Outlays 10, 000	Taxes, Insurance Premiums and Other Fees	549
Membership Dues and Contributions to Organizations Subscription Expenses 47 Other Maintenance and Operating Expenses 2, 40 Total Maintenance and Other Operating Expenses 19, 28 Total Current Operating Expenditures 75, 35 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 3, 00 Total Capital Outlays Total Capital Outlays 10,000	Other Maintenance and Operating Expenses	
Subscription Expenses 47 Other Maintenance and Operating Expenses 2, 40 Total Maintenance and Other Operating Expenses 19, 28 Total Current Operating Expenditures 75, 35 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 7, 000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000	Representation Expenses	117
Other Maintenance and Operating Expenses 2, 40 Total Maintenance and Other Operating Expenses 19, 28; Total Current Operating Expenditures 75, 35; Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000	Membership Dues and Contributions to Organizations	103
Total Maintenance and Other Operating Expenses 19, 28 Total Current Operating Expenditures 75, 35 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 7, 000 Total Capital Outlays 10,000	Subscription Expenses	47
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Total Capital Outlays 10,000	Other Maintenance and Operating Expenses	
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Total Capital Outlays 10,000	Total Maintenance and Other Operating Expenses	
Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Total Capital Outlays 10,000	Total Current Operating Expenditures	75, 35
Infrastructure Outlay 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000	Capital Outlays	
Infrastructure Outlay 7,000 Buildings and Other Structures 3,000 Total Capital Outlays 10,000	Property, Plant and Equipment Outlay	
Buildings and Other Structures 3,000 Total Capital Outlays 10,000		7,000
	·	
TOTAL NEW APPROPRIATIONS 85, 355	Total Capital Outlays	
	TOTAL NEW APPROPRIATIONS	

N. 3. CENTRAL MINDANAO UNIVERSITY

-	administration and support, support to op				-	-			
New Appropriatio	ons, by Program								========
	·	Cu	ırrent Operating	endi tures					
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	Р	83, 926, 000	P	53, 197, 000	P		P	137, 123, 000
200000000000000	Support to Operations		57, 064, 000		4, 608, 000		23,000,000		84, 672, 000
300000000000000	Operations		264, 767, 000		40, 691, 000		85, 965, 000		391, 423, 000
	HIGHER EDUCATION PROGRAM		248, 319, 000		37, 600, 000		85, 965, 000		371, 884, 000
	RESEARCH PROGRAM		8, 194, 000		1, 751, 000				9, 945, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		8, 254, 000		1, 340, 000				9, 594, 000
	TOTAL NEW APPROPRIATIONS	P ==	405, 757, 000		98, 496, 000				613, 218, 000
New Appropriation	ons, by Programs/Activities/Projects								
			Current Operat	i ng	Expendi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	46, 727, 000	Р	53, 197, 000			Р	99, 924, 000
100000100002000	Administration of Personnel Benefits		37, 199, 000	- -	-			- -	37, 199, 000
Sub-total, Gener	al Administration and Support		83, 926, 000		53, 197, 000				137, 123, 000
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		57, 064, 000		4, 608, 000		6,000,000		67, 672, 000

Proj ects

Locally-Funded P	roject(s)		_	17, 000, 000	17,000,000
200000200006000	Construction of University Hospital - Phase			5, 500, 000	5, 500, 000
200000200007000	Completion of Administration Building			0,000,000	0,000,000
20000020007000	Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)			11, 500, 000	11,500,000
Sub-total, Suppo	rt to Operations	57, 064, 000	4, 608, 000	23, 000, 000	84, 672, 000
300000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education	240, 240, 000	27 (20 000	05.075.000	271 004 000
	Increased	248, 319, 000	37, 600, 000	85, 965, 000	371, 884, 000
310100000000000	HIGHER EDUCATION PROGRAM	248, 319, 000	37, 600, 000	85, 965, 000	371, 884, 000
310100100002000	Provision of Higher Education Services	248, 319, 000	37, 600, 000	2, 965, 000	288, 884, 000
Proj ects					
Locally-Funded P	roj ect(s)		-	83, 000, 000 	83,000,000
310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building			40, 500, 000	40, 500, 000
310100200012000	Completion of the College of Business and Management Building and FFE			4, 500, 000	4, 500, 000
310100200013000	Completion of College of Engineering Integrated Laboratory Building & FFE			5, 500, 000	5, 500, 000
310100200014000	Completion of the College of Arts and Sciences Annex Building & FFE			10, 500, 000	10, 500, 000
310100200015000	Completion of Institute of Computer Application Building & FFE			12,000,000	12,000,000
310100200016000	Construction of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
310100200017000	Construction of CMU Faculty Association Building			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8, 194, 000	1, 751, 000		9, 945, 000
320200000000000	RESEARCH PROGRAM	8, 194, 000	1, 751, 000		9, 945, 000
320200100001000	Conduct of Research Services	8, 194, 000	1, 751, 000		9, 945, 000

		===	=========	==========	==========	===========
TOTAL NEW APPROP	PRIATIONS	P	405, 757, 000	P 98, 496, 000	P 108, 965, 000	P 613, 218, 000
Sub-total, Opera	ations		264, 767, 000	40, 691, 000	85, 965, 000	391, 423, 000
330100100001000	Provision of Extension Services		8, 254, 000	1, 340, 000		9, 594, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8, 254, 000	1, 340, 000		9, 594, 000
330000000000000	00 : Community engagement increased		8, 254, 000	1, 340, 000		9, 594, 000

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	275, 523
Total Basic Pay	275, 523
Other Compensation Common to AII	
Personnel Economic Relief Allowance	18, 240
Representation Allowance	252
Transportation Allowance	25
Clothing and Uniform Allowance	4,560
Honoraria	3,69
Mid-Year Bonus - Civilian	22,959
Year End Bonus	22,959
Cash Gift	3,800
Productivity Enhancement Incentive	3,800
Step Increment	689
Total Other Compensation Common to All	81, 20
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1, 975
Lump-sum for filling of Positions - Civilian	28, 856
Total Other Compensation for Specific Groups	30, 83
Other Benefits	
PAG-IBIG Contributions	91:
Phil Heal th Contributions	3,019
Employees Compensation Insurance Premiums	912
Loyalty Award - Civilian	309
Terminal Leave	8, 34:
Total Other Benefits	13, 49

Total Personnel Services 405,757 Maintenance and Other Operating Expenses 2,802 Training and Scholarship Expenses 2, 472 Supplies and Materials Expenses 29, 556 Utility Expenses 14, 843 Communication Expenses 2, 513 Conflidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 216 Professional Services 875 General Services 15, 055 Repairs and Maintenance 19, 406 Taxes, Insurance Premiums and Other Fees 1, 577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 221 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5, 330 Total Maintenance and Other Operating Expenses 98, 496 Total Current Operating Expenditures 504, 253 Capital Outlays 95, 500	Non-Permanent Positions	4,703
Travelling Expenses 2,802 Training and Schol arship Expenses 5,472 Supplies and Materials Expenses 29,556 Utility Expenses 14,843 Communication Expenses 2,513 Confidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 875 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 50,425 Total Current Operating Expenditures 504,253 Capital Outlays 95,500 Machinery and Equipment Outlay 95,500 Machinery and Equipment Outlay 95,500 Machinery and Equipment Outlay 3,000 Total Capital Outlays 10,465	Total Personnel Services	405, 757
Training and Scholarship Expenses 5, 472 Supplies and Materials Expenses 29, 556 Utility Expenses 14, 843 Communication Expenses 2, 513 Confidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscell aneous Expenses 216 Professional Services 875 General Services 15, 055 Repairs and Maintenance 19, 406 Taxes, Insurance Premiums and Other Fees 1, 577 Other Maintenance and Operating Expenses 111 Advertising Expenses 111 Printing and Publication Expenses 221 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5, 330 Total Maintenance and Other Operating Expenses 5, 330 Total Current Operating Expenditures 504, 253 Capital Outlays 95, 500 Machinery and Equipment Outlay 95, 500 Machinery and Equipment Outlay 95, 500 Machinery and Equipment Outlay 10, 465 Furnit	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 29, 556 Utility Expenses 14, 843 Communication Expenses 2,513 Confidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 216 Professional Services 875 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Advertising Expenses 111 Printing and Publication Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays 95,500 Machinery and Equipment Outlay 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000	Travelling Expenses	2, 802
Utility Expenses 14,843 Communication Expenses 2,513 Confidential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 216 Professional Services 875 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 221 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Training and Scholarship Expenses	5, 472
Communication Expenses 2,513 Confridential, Intelligence and Extraordinary Expenses 216 Extraordinary and Miscellaneous Expenses 216 Professional Services 875 General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Advertising Expenses 111 Printing and Publication Expenses 221 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays 95,500 Machinery and Equipment Outlay 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,465	Supplies and Materials Expenses	29, 556
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 875 General Services 15,055 Repairs and Maintenance 19,406 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 00ther Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay Total Capital Outlays	Utility Expenses	14, 843
Extraordinary and Miscellaneous Expenses 216 Professional Services 875 General Services 15,065 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 221 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 108,965	Communication Expenses	2, 513
Professional Services 875 General Services 15,085 Repairs and Maintenance 9 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 211 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Other Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Confidential, Intelligence and Extraordinary Expenses	
General Services 15,055 Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 211 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 5,330 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 158,965	Extraordinary and Miscellaneous Expenses	216
Repairs and Maintenance 19,406 Taxes, Insurance Premiums and Other Fees 1,577 Other Maintenance and Operating Expenses 111 Printing and Publication Expenses 221 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay 801Idings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Professional Services	875
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 111 Printing and Publication Expenses Representation Expenses 310 Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 5, 330 Total Maintenance and Other Operating Expenses 75 Total Current Operating Expenditures 75 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 108,965 Total Capital Outlays 108,965	General Services	15, 055
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 5,330 Total Maintenance and Other Operating Expenses 5,330 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay 8 Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Repairs and Maintenance	19, 406
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 7 Sayouth Maintenance and Other Operating Expenses Frotal Current Operating Expenditures Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 10 A65 Furniture, Fixtures and Books Outlay	Taxes, Insurance Premiums and Other Fees	1,577
Printing and Publication Expenses 221 Representation Expenses 310 Membership Dues and Contributions to Organizations 209 Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Other Maintenance and Operating Expenses	
Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 7,330 Total Current Operating Expenditures 6,4253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 10,465 Furniture, Fixtures and Books Outlay 108,965	Advertising Expenses	111
Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 108,965	Printing and Publication Expenses	221
Other Maintenance and Operating Expenses 5,330 Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Bulldings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Representation Expenses	310
Total Maintenance and Other Operating Expenses 98,496 Total Current Operating Expenditures 504,253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Membership Dues and Contributions to Organizations	209
Total Current Operating Expenditures 504, 253 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10, 465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Other Maintenance and Operating Expenses	
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Total Maintenance and Other Operating Expenses	
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 108,965	Total Current Operating Expenditures	504, 253
Buildings and Other Structures 95,500 Machinery and Equipment Outlay 10,465 Furniture, Fixtures and Books Outlay 3,000 Total Capital Outlays 108,965	Capital Outlays	
Machi nery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 10, 465 3,000	Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay Total Capital Outlays 108,965	Buildings and Other Structures	95, 500
Total Capital Outlays 108,965	Machinery and Equipment Outlay	10, 465
	Furniture, Fixtures and Books Outlay	
TAL NEW APPROPRIATIONS 613, 218	Total Capital Outlays	
	TAL NEW APPROPRIATIONS	613, 218

N. 4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

New Appropriations, by Program Current Operating Expenditures Mai ntenance and Other Personnel Operating Capi tal Servi ces Expenses Outlays Total PROGRAMS 1000000000000 General Administration and Support 106, 137, 000 P 166, 920, 000 60, 783, 000 P

Support to Operations		18, 050, 000		82, 863, 000				100, 913, 000
Operations		622, 833, 000		99, 289, 000		10, 000, 000		732, 122, 000
HIGHER EDUCATION PROGRAM		569, 057, 000		53, 698, 000		10,000,000		632, 755, 000
ADVANCED EDUCATION PROGRAM		26, 276, 000		1, 458, 000				27, 734, 000
RESEARCH PROGRAM		20, 855, 000		34, 531, 000				55, 386, 000
TECHNICAL ADVISORY EXTENSION PROGRAM		6, 645, 000		9, 602, 000				16, 247, 000
TOTAL NEW APPROPRIATIONS	P	747, 020, 000	P	242, 935, 000	P	10,000,000	P	999, 955, 000
	Operations HIGHER EDUCATION PROGRAM ADVANCED EDUCATION PROGRAM RESEARCH PROGRAM TECHNICAL ADVISORY EXTENSION PROGRAM	Operations HIGHER EDUCATION PROGRAM ADVANCED EDUCATION PROGRAM RESEARCH PROGRAM TECHNICAL ADVISORY EXTENSION PROGRAM	Operations 622, 833, 000 HIGHER EDUCATION PROGRAM 569, 057, 000 ADVANCED EDUCATION PROGRAM 26, 276, 000 RESEARCH PROGRAM 20, 855, 000 TECHNICAL ADVISORY EXTENSION PROGRAM 6, 645, 000	Operations 622, 833, 000 HIGHER EDUCATION PROGRAM 569, 057, 000 ADVANCED EDUCATION PROGRAM 26, 276, 000 RESEARCH PROGRAM 20, 855, 000 TECHNICAL ADVISORY EXTENSION PROGRAM 6, 645, 000	Operations 622,833,000 99,289,000 HIGHER EDUCATION PROGRAM 569,057,000 53,698,000 ADVANCED EDUCATION PROGRAM 26,276,000 1,458,000 RESEARCH PROGRAM 20,855,000 34,531,000 TECHNICAL ADVISORY EXTENSION PROGRAM 6,645,000 9,602,000	Operations 622, 833, 000 99, 289, 000 HIGHER EDUCATION PROGRAM 569, 057, 000 53, 698, 000 ADVANCED EDUCATION PROGRAM 26, 276, 000 1, 458, 000 RESEARCH PROGRAM 20, 855, 000 34, 531, 000 TECHNICAL ADVISORY EXTENSION PROGRAM 6, 645, 000 9, 602, 000	Operations 622,833,000 99,289,000 10,000,000 HIGHER EDUCATION PROGRAM 569,057,000 53,698,000 10,000,000 ADVANCED EDUCATION PROGRAM 26,276,000 1,458,000 RESEARCH PROGRAM 20,855,000 34,531,000 TECHNICAL ADVISORY EXTENSION PROGRAM 6,645,000 9,602,000	Operations 622,833,000 99,289,000 10,000,000 HIGHER EDUCATION PROGRAM 569,057,000 53,698,000 10,000,000 ADVANCED EDUCATION PROGRAM 26,276,000 1,458,000 RESEARCH PROGRAM 20,855,000 34,531,000 TECHNICAL ADVISORY EXTENSION PROGRAM 6,645,000 9,602,000

New Appropriations, by Programs/Activities/Projects

Current	Operating	Expendi tures
---------	-----------	---------------

			Personnel Servi ces		Maintenance and Other Operating Expenses	Capi tal Outlays		Total
PROGRAMS								
100000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P 	70, 780, 000	P	60, 783, 000		P	131, 563, 000
100000100002000	Administration of Personnel Benefits		35, 357, 000					35, 357, 000
Sub-total, Genera	al Administration and Support		106, 137, 000		60, 783, 000			166, 920, 000
200000000000000	Support to Operations							
200000100001000	Auxiliary Services		18, 050, 000		82, 863, 000			100, 913, 000
Sub-total, Suppor	rt to Operations		18, 050, 000		82, 863, 000			100, 913, 000
300000000000000	Operati ons							
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		569, 057, 000		53, 698, 000	10,000,000		632, 755, 000
310100000000000	HIGHER EDUCATION PROGRAM		569, 057, 000		53, 698, 000	10,000,000		632, 755, 000
310100100002000	Provision of Higher Education Services		569, 057, 000		53, 698, 000			622, 755, 000

Proj ects

Locally-Funded Pr	roj ect(s)						10,000,000		10,000,000
310100200004000	Construction of 5-Storey College of Education Laboratory Building						10, 000, 000		10, 000, 000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		47, 131, 000		35, 989, 000				83, 120, 000
320100000000000	ADVANCED EDUCATION PROGRAM		26, 276, 000		1, 458, 000				27, 734, 000
320100100001000	Provision of Advanced Education Services		26, 276, 000		1, 458, 000				27, 734, 000
320200000000000	RESEARCH PROGRAM		20, 855, 000		34, 531, 000				55, 386, 000
320200100001000	Conduct of Research Services		20, 855, 000		34, 531, 000				55, 386, 000
330000000000000	00 : Community engagement increased		6, 645, 000		9, 602, 000				16, 247, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6, 645, 000		9, 602, 000				16, 247, 000
330100100001000	Provision of Extension Services		6, 645, 000		9, 602, 000				16, 247, 000
Sub-total, Operat	tions		622, 833, 000		99, 289, 000		10,000,000		732, 122, 000
TOTAL NEW APPROPR	RIATIONS	P ==	747, 020, 000	P ==	242, 935, 000	P ====	10, 000, 000	P ===	999, 955, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay Basic Salary 564, 270 Total Basic Pay 564, 270 Other Compensation Common to All Personnel Economic Relief Allowance 20,616 Representation Allowance 762 Transportation Allowance 762 Clothing and Uniform Allowance 5, 154 Honorari a 1, 243 Mid-Year Bonus - Civilian 47,023 Year End Bonus 47,023 Cash Gift 4, 295 Productivity Enhancement Incentive 1, 411 Step Increment 4, 295 Total Other Compensation Common to All 132, 584

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions - Civilian	23,640
Lump-sum for NBC 308	3,000
Total Other Compensation for Specific Groups	26, 806
Other Benefits	
PAG-IBIG Contributions	1,030
PhilHealth Contributions	4, 432
Employees Compensation Insurance Premiums	1,030
Retirement Gratuity	7, 221
Loyalty Award - Civilian	1, 135
Terminal Leave	4, 496
Total Other Benefits	19, 344
Non-Permanent Positions	4,016
Total Personnel Services	747,020
Maintenance and Other Operating Expenses	
Travelling Expenses	10, 671
Training and Scholarship Expenses	30, 211
Supplies and Materials Expenses	20, 459
Utility Expenses	45,500
Communication Expenses	6, 576
Awards/Rewards and Prizes	12, 200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21, 914
General Services	45, 483
Repairs and Maintenance	19, 240
Taxes, Insurance Premiums and Other Fees	5, 147
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	4, 203
Representation Expenses	1,228
Transportation and Delivery Expenses	20
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	288
Subscription Expenses	611
Other Maintenance and Operating Expenses	18, 780
Total Maintenance and Other Operating Expenses	242, 935
Total Current Operating Expenditures	989, 955
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	999, 955
	=======================================

N. 5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general	administration and support, and operations,	as i	ndicated hereund	ler.					.P 88, 922, 000
New Appropriatio	ns, by Program								
		Cu	urrent Operating	Ex	pendi tures				
			Personnel Services	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	P	33, 745, 000	P	9, 652, 000	Р		P	43, 397, 000
30000000000000	Operations		22,538,000		2, 987, 000		20, 000, 000		45, 525, 000
	HIGHER EDUCATION PROGRAM		22, 538, 000	-	1, 108, 000		20, 000, 000		43, 646, 000
	RESEARCH PROGRAM				1, 390, 000				1, 390, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM			_	489,000				489,000
	TOTAL NEW APPROPRIATIONS	P 	56, 283, 000		12, 639, 000		20,000,000		88, 922, 000
New Appropriatio	ns, by Programs/Activities/Projects		Current Operat	i ng	Expendi tures Mai ntenance and Other				
			Personnel Servi ces	_	Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P 	32, 181, 000	P _	9, 652, 000			P	41, 833, 000
100000100002000	Administration of Personnel Benefits		1, 564, 000						1, 564, 000
Sub-total, Genera	al Administration and Support		33,745,000	_	9, 652, 000				43, 397, 000
300000000000000	Operati ons								
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		22, 538, 000		1, 108, 000		20,000,000		43, 646, 000

310100000000000	HIGHER EDUCATION PROGRAM		22, 538, 000	1, 108, 000	20,000,000	43, 646, 000
310100100001000	Provision of Higher Education Services		22, 538, 000	1, 108, 000	15,000,000	38, 646, 000
Proj ects						
Locally-Funded P	roject(s)				5,000,000	5,000,000
310100200009000	Construction of Road Network, NMSC, Tangub City				5, 000, 000	5, 000, 000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			1, 390, 000		1, 390, 000
320200000000000	RESEARCH PROGRAM			1, 390, 000		1, 390, 000
320200100001000	Conduct of Research Services			1, 390, 000		1, 390, 000
330000000000000	00 : Community engagement increased			489, 000		489,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			489, 000		489,000
330100100001000	Provision of Extension Services			489, 000		489,000
Sub-total, Opera	tions		22, 538, 000	2, 987, 000	20,000,000	45, 525, 000
TOTAL NEW APPROP	RIATIONS	Р	56, 283, 000 P	12, 639, 000 P	20,000,000 P	88, 922, 000

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	24,750
Creation of New Positions	22,000
Total Basic Pay	46,750
Other Compensation Common to AII	
Personnel Economic Relief Allowance	1,560
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	390
Honorari a	95
Mid-Year Bonus - Civilian	2,063
Year End Bonus	2,063
Cash Gift	325
Productivity Enhancement Incentive	325
Step Increment	61
Total Other Compensation Common to All	7, 086

Utility Expenses	5, 012 199
Communication Expenses	188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	84
Professi onal Servi ces	586
General Services	2, 662
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	153
Labor and Wages	46
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	173
Representation Expenses	157
Membership Dues and Contributions to Organizations	39
Subscription Expenses	16
Other Maintenance and Operating Expenses	550
Total Maintenance and Other Operating Evpances	
Total Maintenance and Other Operating Expenses	12, 639
Total Compant Connecting Companditions	
Total Current Operating Expenditures	68, 922
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Machinery and Equipment Outlay	15,000
masin its y and again pinone such ay	
Total Capital Outlays	20,000
iviai vapitai vultays	20,000

N.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

Now Anneand at	ons, by Program								
	ons, by Program								
		Cı 	urrent Operatinç 	j Exp	endi tures				
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000000000000000000000000000	General Administration and Support	Р	46, 392, 000	Р	44, 415, 000	Р		P	90, 807, 00
2000000000000000	O Support to Operations		6, 955, 000		2,605,000				9, 560, 00
3000000000000000	O Operations		178, 310, 000		14, 292, 000		10,000,000		202, 602, 00
	HIGHER EDUCATION PROGRAM		169, 047, 000		9, 662, 000		10, 000, 000		188, 709, 00
	ADVANCED EDUCATION PROGRAM		7, 493, 000		2,638,000				10, 131, 00
	RESEARCH PROGRAM		1, 420, 000		1, 593, 000				3, 013, 00
	TECHNICAL ADVISORY EXTENSION PROGRAM		350,000		399,000				749, 00
	TOTAL NEW APPROPRIATIONS	Р	231, 657, 000	Р	61, 312, 000	P	10,000,000	P	302, 969, 00
				==		==		===	
New Appropriati	ons, by Programs/Activities/Projects		Current Operat			==			
New Appropriati	ons, by Programs/Activities/Projects			i ng			Capi tal Outlays		Total
New Appropriati	ons, by Programs/Activities/Projects		Current Operat	i ng	Expendi tures Mai ntenance and Other Operating		Capi tal		Total
			Current Operat	i ng	Expendi tures Mai ntenance and Other Operating		Capi tal		
PROGRAMS) General Administration and Support	 P 	Current Operat		Expendi tures Mai ntenance and Other Operating		Capi tal	 P	
PROGRAMS 1000000000000000000000000000000000000	O General Administration and Support O General Management and Supervision	P	Current Operat		Expendi tures Mai ntenance and Other Operating Expenses		Capi tal		Total
PROGRAMS 1000000000000000000000000000000000000	O General Administration and Support O General Management and Supervision	 P 	Current Operat	ei ng P 	Expendi tures Mai ntenance and Other Operating Expenses		Capi tal		Total 61, 124, 00
PROGRAMS 1000000000000000000000000000000000000	O General Administration and Support O General Management and Supervision O Administration of Personnel Benefits Peral Administration and Support	P	Current Operate Personnel Servi ces 16, 709, 000 29, 683, 000 46, 392, 000	ei ng P 	Expendi tures Mai ntenance and Other Operating Expenses 44,415,000		Capi tal		Total 61, 124, 00 29, 683, 00
PROGRAMS 100000000000000000000000000000000000	O General Administration and Support O General Management and Supervision O Administration of Personnel Benefits Peral Administration and Support O Support to Operations	P	Current Operate Personnel Servi ces 16, 709, 000 29, 683, 000 46, 392, 000	P	Expendi tures Mai ntenance and Other Operating Expenses 44,415,000		Capi tal		Total 61, 124, 00 29, 683, 00

300000000000000	Operati ons				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education	440.017.000	2 (/2 222	40.000.000	400 700 000
	increased	169, 047, 000	9, 662, 000	10, 000, 000	188, 709, 000
310100000000000	HIGHER EDUCATION PROGRAM	169, 047, 000	9, 662, 000	10, 000, 000	188, 709, 000
310100100002000	Provision of Higher Education Services	169, 047, 000	9, 662, 000		178, 709, 000
Proj ects					
Locally-Funded P	roject(s)			10,000,000	10,000,000
310100200006000	Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10, 000, 000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8, 913, 000	4, 231, 000		13, 144, 000
320100000000000	ADVANCED EDUCATION PROGRAM	7, 493, 000	2, 638, 000		10, 131, 000
320100100001000	Provision of Advanced Education Services	7, 493, 000	2, 638, 000		10, 131, 000
320200000000000	RESEARCH PROGRAM	1, 420, 000	1,593,000		3, 013, 000
320200100001000	Conduct of Research Services	1, 420, 000	1, 593, 000		3, 013, 000
330000000000000	00 : Community engagement increased	350,000	399,000		749,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
330100100001000	Provision of Extension Services	350,000	399,000		749, 000
Sub-total, Opera	tions	178, 310, 000	14, 292, 000	10,000,000	202, 602, 000
TOTAL NEW APPROP	RIATIONS	P 231, 657, 000	P 61, 312, 000	P 10,000,000	P 302, 969, 000

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

151,847

Total Basic Pay

151,847

Other Compensation Common to All Personnel Economic Relief Allowance

Representation Allowance Transportation Allowance	102 102
Clothing and Uniform Allowance	2, 352
Honorari a	2, 901
Mid-Year Bonus - Civilian	12,654
Year End Bonus	12,654
Cash Gift Productivity Enhancement Inconting	1,960
Productivity Enhancement Incentive Step Increment	1, 960 379
Step Inclement	
Total Other Compensation Common to All	44, 472
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	472
Lump-sum for filling of Positions - Civilian	28, 853
Total Other Compensation for Specific Groups	29, 325
Other Denselte	
Other Benefits PAG-IBIG Contributions	470
Phi I Heal th Contributions	1,743
Employees Compensation Insurance Premiums	470
Terminal Leave	830
Tot mit had Edavo	
Total Other Benefits	3, 513
Non-Permanent Positions	2, 500
Total Personnel Services	231,657
Total Personnel Services Maintenance and Other Operating Expenses	
Maintenance and Other Operating Expenses	
Maintenance and Other Operating Expenses Travelling Expenses	3,463
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses	3, 463 3, 063 7, 094 15, 411
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	3, 463 3, 063 7, 094
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses	3, 463 3, 063 7, 094 15, 411 1, 308
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	3, 463 3, 063 7, 094 15, 411 1, 308
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849 3, 514
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849 3, 514 458
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849 3, 514 458 835
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849 3, 514 458 835 730
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Donations	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849 3, 514 458 835 730 50
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849 3, 514 458 835 730 50 605
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses	3, 463 3, 063 7, 094 15, 411 1, 308 246 2, 995 7, 040 6, 556 6, 575 520 849 3, 514 458 835 730 50 605

Buildings and Other Structures

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

STATE UNIVERSITIES AND COLLEGES

995

10,000

10,000

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general	administration and support, and operations,	as ir	ndicated hereund	ler.					P 106, 093, 000
New Appropriatio	ns, by Program								
		Cı	urrent Operating						
			Personnel Servi ces	-	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	P	17, 141, 000	P	31, 924, 000	P		P	49, 065, 000
3000000000000000	Operations		43, 905, 000				10,000,000		57, 028, 000
	HIGHER EDUCATION PROGRAM		43, 905, 000		1, 516, 000		10, 000, 000		55, 421, 000
	RESEARCH PROGRAM				850,000				850,000
	TECHNICAL ADVISORY EXTENSION PROGRAM			_	757,000				757,000
	TOTAL NEW APPROPRIATIONS	P ==	61, 046, 000		35, 047, 000		10,000,000		106, 093, 000
New Appropriatio	ns, by Programs/Activities/Projects		Current Operat						
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS				-					· -
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P 	14, 087, 000	P -	31, 924, 000			P	46, 011, 000

100000100002000	Administration of Personnel Benefits	3, 054, 000			3, 054, 000
Sub-total, Gener	al Administration and Support	17, 141, 000	31, 924, 000		49, 065, 000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43, 905, 000	1, 516, 000	10, 000, 000	55, 421, 000
310100000000000	HIGHER EDUCATION PROGRAM	43, 905, 000	1, 516, 000	10,000,000	55, 421, 000
310100100001000	Provision of Higher Education Services	43, 905, 000	1, 516, 000		45, 421, 000
Proj ects					
Locally-Funded P	roject(s)			10,000,000	10,000,000
310100200006000	Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10, 000, 000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		850,000		850, 000
320200000000000	RESEARCH PROGRAM		850,000		850, 000
320200100001000	Conduct of Research Services		850,000		850,000
330000000000000	00 : Community engagement increased		757,000		757,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757, 000
330100100001000	Provision of Extension Services		757,000		757, 000
Sub-total, Opera	tions	43, 905, 000	3, 123, 000	10, 000, 000	57, 028, 000
TOTAL NEW APPROP	RIATIONS	P 61, 046, 000	P 35, 047, 000	P 10,000,000	P 106, 093, 000

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay Basic Salary

40,863

Total Basic Pay

Other Compensation Common to AII	
Personnel Economic Relief Allowance	1, 704
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	426
Honorari a	2,500
Mid-Year Bonus - Civilian	3, 405
Year End Bonus	3, 405
Cash GIft	355
Productivity Enhancement Incentive	355
Step Increment	102
Total Other Compensation Common to All	12, 588
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	3,054
Other Personnel Benefits	1, 900
Total Other Companyation for Specific Croups	4 004
Total Other Compensation for Specific Groups	4, 996
Other Benefits	
PAG-IBIG Contributions	85
Phil Health Contributions	380
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	50
Total Other Benefits	600
Non-Permanent Positions	1, 999
Non-Permanent Positions Total Personnel Services	1, 999 61, 046
Total Personnel Services	61, 046
	61, 046
Total Personnel Services Maintenance and Other Operating Expenses	61, 046
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses	61, 046
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses	61, 046
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses	1, 657 793 19, 171
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses	61, 046
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses	1, 657 793 19, 171 7, 704
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	1, 657 793 19, 171 7, 704
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses	1, 657 793 19, 171 7, 704 117 586
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services	1, 657 793 19, 171 7, 704 117 586 1, 438
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance	1, 657 793 19, 171 7, 704 117 586
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees	1, 657 793 19, 171 7, 704 117 586 1, 438 1, 796
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	1, 657 793 19, 171 7, 704 117 586 1, 438 1, 796
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses	1, 657 793 19, 171 7, 704 117 586 1, 438 1, 796 596
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses	1,657 793 19,171 7,704 117 586 1,438 1,796 596
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	1,657 793 19,171 7,704 117 586 1,438 1,796 596
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	1,657 793 19,171 7,704 117 586 1,438 1,796 596 63 104 128
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation and Delivery Expenses	1,657 793 19,171 7,704 117 586 1,438 1,796 596 63 104 128 48
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation and Delivery Expenses Rent/Lease Expenses	1,657 793 19,171 7,704 117 586 1,438 1,796 596 63 104 128 48 60
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premlums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	1, 657 793 19, 171 7, 704 117 586 1, 438 1, 796 596 63 104 128 48 60 118
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Taxes, Insurance Premlums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations	1, 657 793 19, 171 7, 704 117 586 1, 438 1, 796 596 63 104 128 48 60 118 668
Travelling Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Other Operating Expenses	61,046
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses	61, 046 1, 657 793 19, 171 7, 704 117 586 1, 438 1, 796 596 63 104 128 48 60 118 668

Property, Plant and Equipment Outlay

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

Buildings and Other Structures

===========

10,000

10,000