

N. 1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 656,561,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 32,961,000	P 66,673,000	P	P 99,634,000
2000000000000000	Support to Operations	971,000	5,043,000		6,014,000

3000000000000000	Operations	177,212,000	97,401,000	276,300,000	550,913,000
	HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
	ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
	RESEARCH PROGRAM		2,038,000		2,038,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
	TOTAL NEW APPROPRIATIONS	P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,860,000	P 66,673,000		P 89,533,000
100000100002000	Administration of Personnel Benefits	10,101,000			10,101,000
	Sub-total, General Administration and Support	32,961,000	66,673,000		99,634,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	971,000	5,043,000		6,014,000
	Sub-total, Support to Operations	971,000	5,043,000		6,014,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,579,000	94,080,000	276,300,000	537,959,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
310100100002000	Provision of Higher Education Services	167,579,000	93,580,000		261,159,000
Projects					
Locally-Funded Project(s)			500,000	276,300,000	276,800,000
310100200012000	Completion of Health Services Building Phase III			5,000,000	5,000,000
310100200013000	Completion of 4-Storey Academic Building with Laboratories Phase III			5,000,000	5,000,000

310100200015000	Construction of Campus Road Network Drainage System and Parking Areas (Annex Campus, Casisang)			40,000,000	40,000,000
310100200019000	Acquisition of Laboratory Equipment for Technology Courses-Main Campus			6,000,000	6,000,000
310100200020000	Acquisition of Laboratory Equipment for Health Services Building - Main Campus			5,000,000	5,000,000
310100200022000	Installation of Elevators for IP Education Center, 4-Storey CAS and 4-Storey Health Services Building -Main Campus			22,500,000	22,500,000
310100200023000	Construction of Academic School Building and Other Structures			154,800,000	154,800,000
310100200024000	Rehabilitation of Academic/Office Building			10,000,000	10,000,000
310100200025000	Acquisition of Books and ICT Equipment			26,000,000	26,000,000
310100200026000	Acquisition of Transportation Equipment (Motor Vehicle)			2,000,000	2,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,539,000	2,038,000		10,577,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
320100100001000	Provision of Advanced Education Services	8,539,000			8,539,000
320200000000000	RESEARCH PROGRAM		2,038,000		2,038,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,038,000		2,038,000
330000000000000	Community engagement increased	1,094,000	1,283,000		2,377,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
330100100001000	Provision of Extension Services	1,094,000	1,283,000		2,377,000
Sub-total, Operations		177,212,000	97,401,000	276,300,000	550,913,000
TOTAL NEW APPROPRIATIONS		P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,108

Total Permanent Positions

149,108

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,280

Honoraria

6,212

Mid-Year Bonus - Civilian

12,425

Year End Bonus

12,425

Cash Gift

1,900

Productivity Enhancement Incentive

1,900

Step Increment

373

Total Other Compensation Common to All

47,115

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

8,987

Total Other Compensation for Specific Groups

9,000

Other Benefits

PAG-IBIG Contributions

456

PhilHealth Contributions

1,706

Employees Compensation Insurance Premiums

456

Terminal Leave

1,114

Total Other Benefits

3,732

Non-Permanent Positions

2,189

Total Personnel Services

211,144

Maintenance and Other Operating Expenses

Travelling Expenses

18,137

Training and Scholarship Expenses

7,674

Supplies and Materials Expenses

27,995

Utility Expenses

26,449

Communication Expenses

956

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

350

General Services

50,424

Repairs and Maintenance

6,728

Taxes, Insurance Premiums and Other Fees

2,370

Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	1,426
Representation Expenses	2,258
Transportation and Delivery Expenses	157
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	22,064
Total Maintenance and Other Operating Expenses	169,117
TOTAL CURRENT OPERATING EXPENDITURES	380,261
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	197,300
Machinery and Equipment Outlay	27,000
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	10,000
Total Capital Outlays	276,300
TOTAL NEW APPROPRIATIONS	656,561

N. 2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 78,624,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 14,408,000	P 6,581,000	P	P 20,989,000
3000000000000000	Operations	41,733,000	13,553,000	2,349,000	57,635,000
	HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
	ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
	TOTAL NEW APPROPRIATIONS	P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,495,000	P 6,581,000		P 18,076,000
100000100002000	Administration of Personnel Benefits	2,913,000			2,913,000
Sub-total, General Administration and Support		14,408,000	6,581,000		20,989,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,165,000	13,553,000	2,349,000	55,067,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
310100100001000	Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	39,165,000	13,053,000		52,218,000
Projects					
Locally-Funded Project(s)			500,000	2,349,000	2,849,000
			-----	-----	-----
310100200009000	Procurement of Furniture and Fixtures for the Newly Constructed Academic Building			1,600,000	1,600,000
310100200010000	Procurement of Furniture for the Newly Constructed Computer Laboratory Rooms			749,000	749,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	2,568,000			2,568,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
320100100001000	Provision of Advanced Education Services	2,568,000			2,568,000
Sub-total, Operations		41,733,000	13,553,000	2,349,000	57,635,000
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TOTAL NEW APPROPRIATIONS		P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,132

Total Permanent Positions

40,132

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

648

Honoraria

291

Mid-Year Bonus - Civilian

3,344

Year End Bonus

3,344

Cash Gift

540

Productivity Enhancement Incentive

540

Step Increment

100

Total Other Compensation Common to All

11,615

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

185

Lump-sum for filling of Positions - Civilian

2,719

Anniversary Bonus - Civilian

324

Total Other Compensation for Specific Groups

3,228

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

485

Employees Compensation Insurance Premiums

130

Terminal Leave

194

Total Other Benefits

939

Non-Permanent Positions

227

Total Personnel Services

56,141

Maintenance and Other Operating Expenses

Travelling Expenses

2,913

Training and Scholarship Expenses

2,838

Supplies and Materials Expenses

2,634

Utility Expenses

3,706

Communication Expenses

470

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

General Services

472

Repairs and Maintenance

1,316

Taxes, Insurance Premiums and Other Fees

612

Other Maintenance and Operating Expenses	
Representation Expenses	1,711
Membership Dues and Contributions to Organizations	110
Subscription Expenses	224
Other Maintenance and Operating Expenses	2,018
Total Maintenance and Other Operating Expenses	20,134
TOTAL CURRENT OPERATING EXPENDITURES	76,275
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,349
Total Capital Outlays	2,349
TOTAL NEW APPROPRIATIONS	78,624

N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 748,719,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 77,897,000	P 51,691,000	P 64,000,000	P 193,588,000
2000000000000000 Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
3000000000000000 Operations	256,204,000	43,389,000	178,000,000	477,593,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,102,000	P 51,691,000		P 98,793,000
100000100002000	Administration of Personnel Benefits	30,795,000			30,795,000
Projects					
Locally-Funded Project(s)				64,000,000	64,000,000
100000200004000	Construction of Gender and Development (GAD) Multipurpose Center Building Phase II			3,000,000	3,000,000
100000200005000	Construction of Administration Building Extension-Phase III			16,000,000	16,000,000
100000200006000	Construction of Covered Walkway Phase II			10,000,000	10,000,000
100000200007000	Rehabilitation and Concreting of MAC Avenue (CMU Campus)			35,000,000	35,000,000
Sub-total, General Administration and Support		77,897,000	51,691,000	64,000,000	193,588,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	62,930,000	4,608,000		67,538,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
200000200008000	Construction of University Hospital - Phase IV			10,000,000	10,000,000
Sub-total, Support to Operations		62,930,000	4,608,000	10,000,000	77,538,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,080,000	39,298,000	173,000,000	451,378,000
3101000000000000	HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
310100100002000	Provision of Higher Education Services	239,080,000	38,798,000		277,878,000

Projects

Locally-Funded Project(s)		500,000	173,000,000	173,500,000
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310100200018000	Completion of Institute of Computer Applications (ICA) Building & FFE		10,000,000	10,000,000
310100200019000	Furniture, Fixtures and Equipment for the College of Human Ecology Integrated Laboratory		60,000,000	60,000,000
310100200020000	Construction of CHE Food Research and Development Center-Phase II		3,000,000	3,000,000
310100200021000	Construction of Two-Storey Ladies Residential Hall		45,000,000	45,000,000
310100200022000	Construction of Two-Storey Boys Residential Hall		45,000,000	45,000,000
310100200029000	Construction/Completion of College of Veterinary Medicine Academic Building		5,000,000	5,000,000
310100200030000	Construction/Completion of the CMU Faculty Association Building		5,000,000	5,000,000
310100200031000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,459,000	2,751,000	5,000,000
320200000000000	RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,459,000	2,751,000	11,210,000

Projects

Locally-Funded Project(s)			5,000,000	5,000,000
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320200200002000	Construction of Research, Development and Extension (RDE) Multipurpose Activity Center Phase II		5,000,000	5,000,000
330000000000000	Community engagement increased	8,665,000	1,340,000	10,005,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000	10,005,000
330100100001000	Provision of Extension Services	8,665,000	1,340,000	10,005,000
Sub-total, Operations		256,204,000	43,389,000	178,000,000
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TOTAL NEW APPROPRIATIONS	P	397,031,000	P	99,688,000
		=====	P	252,000,000
			P	748,719,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

273,088

Total Permanent Positions

273,088

Other Compensation Common to All

Personnel Economic Relief Allowance

18,696

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,674

Honoraria

3,698

Mid-Year Bonus - Civilian

22,757

Year End Bonus

22,757

Cash Gift

3,895

Productivity Enhancement Incentive

3,895

Step Increment

682

Total Other Compensation Common to All

81,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

27,192

Total Other Compensation for Specific Groups

29,167

Other Benefits

PAG-IBIG Contributions

936

PhilHealth Contributions

3,040

Employees Compensation Insurance Premiums

936

Terminal Leave

3,603

Total Other Benefits

8,515

Non-Permanent Positions

4,703

Total Personnel Services

397,031

Maintenance and Other Operating Expenses

Travelling Expenses

2,802

Training and Scholarship Expenses

5,472

Supplies and Materials Expenses

29,557

Utility Expenses

16,041

Communication Expenses

2,513

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

310

Professional Services

875

General Services

15,055

Repairs and Maintenance

19,405

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	4,230
Total Maintenance and Other Operating Expenses	99,688

TOTAL CURRENT OPERATING EXPENDITURES	496,719

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	157,000
Machinery and Equipment Outlay	37,000
Furniture, Fixtures and Books Outlay	23,000
Total Capital Outlays	252,000

TOTAL NEW APPROPRIATIONS	748,719
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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 1,038,154,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 102,334,000	P 66,019,000	P	P 168,353,000
2000000000000000	Support to Operations	13,163,000	90,001,000		103,164,000
3000000000000000	Operations	567,293,000	109,344,000	90,000,000	766,637,000
	HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
	ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
	RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
	TOTAL NEW APPROPRIATIONS	P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 59,213,000	P 66,019,000		P 125,232,000
10000100002000	Administration of Personnel Benefits	43,121,000			43,121,000
	Sub-total, General Administration and Support	102,334,000	66,019,000		168,353,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	13,163,000	90,001,000		103,164,000
	Sub-total, Support to Operations	13,163,000	90,001,000		103,164,000
30000000000000 Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	523,671,000	58,825,000	90,000,000	672,496,000
31010000000000	HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
310100100002000	Provision of Higher Education Services	523,671,000	58,325,000		581,996,000
Projects					
Locally-Funded Project(s)			500,000	90,000,000	90,500,000
310100200005000	College of Education Laboratory Building - Phase II			75,000,000	75,000,000
310100200007000	Construction/Completion of MSU-IIT College of Education Laboratory Building			10,000,000	10,000,000
310100200008000	Acquisition of University Vehicle			5,000,000	5,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	38,759,000	40,090,000		78,849,000
32010000000000	ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
320100100001000	Provision of Advanced Education Services	26,349,000	1,584,000		27,933,000
32020000000000	RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	12,410,000	38,506,000		50,916,000
3300000000000000	Community engagement increased	4,863,000	10,429,000		15,292,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
330100100001000	Provision of Extension Services	4,863,000	10,429,000		15,292,000
	Sub-total, Operations	567,293,000	109,344,000	90,000,000	766,637,000
	TOTAL NEW APPROPRIATIONS	P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

508,709

Total Permanent Positions

508,709

Other Compensation Common to All

Personnel Economic Relief Allowance

18,000

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

4,500

Honoraria

1,243

Mid-Year Bonus - Civilian

42,392

Year End Bonus

42,392

Cash Gift

3,750

Productivity Enhancement Incentive

3,750

Step Increment

1,271

Total Other Compensation Common to All

118,018

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

27,788

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

30,954

Other Benefits

PAG-IBIG Contributions

900

PhilHealth Contributions

3,960

Employees Compensation Insurance Premiums

900

Terminal Leave

15,333

Total Other Benefits

21,093

Non-Permanent Positions

4,016

Total Personnel Services

682,790

Maintenance and Other Operating Expenses

Travelling Expenses	11,777
Training and Scholarship Expenses	41,938
Supplies and Materials Expenses	21,345
Utility Expenses	43,692
Communication Expenses	6,574
Awards/Rewards and Prizes	12,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21,614
General Services	51,042
Repairs and Maintenance	18,990
Taxes, Insurance Premiums and Other Fees	4,600
Other Maintenance and Operating Expenses	
Advertising Expenses	224
Printing and Publication Expenses	4,461
Representation Expenses	2,030
Transportation and Delivery Expenses	25
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	275
Subscription Expenses	612
Other Maintenance and Operating Expenses	22,936
 Total Maintenance and Other Operating Expenses	 265,364

TOTAL CURRENT OPERATING EXPENDITURES	948,154

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Transportation Equipment Outlay	5,000
 Total Capital Outlays	 90,000

TOTAL NEW APPROPRIATIONS	1,038,154
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N. 5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 178,885,000
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New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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10000000000000 General Administration and Support	P 9,423,000	P 10,907,000	P 14,788,000	P 35,118,000

3000000000000000	Operations	22,955,000	4,812,000	116,000,000	143,767,000
	HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
	RESEARCH PROGRAM		2,528,000		2,528,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
	TOTAL NEW APPROPRIATIONS	P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 8,239,000	P 10,907,000		P 19,146,000
10000100002000	Administration of Personnel Benefits	1,184,000			1,184,000
Projects					
	Locally-Funded Project(s)			14,788,000	14,788,000
10000200003000	Construction of Fence and Gates, Phase II			14,788,000	14,788,000
	Sub-total, General Administration and Support	9,423,000	10,907,000	14,788,000	35,118,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	22,955,000	1,802,000	116,000,000	140,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
310100100001000	Provision of Higher Education Services	22,955,000	1,302,000		24,257,000
Projects					
	Locally-Funded Project(s)		500,000	116,000,000	116,500,000
310100200010000	Completion of Academic Building - Right Wing (Phase II)			68,000,000	68,000,000
310100200011000	Completion of Education Academic Building (formerly Senior HS)			16,500,000	16,500,000

310100200012000	Completion of Hospitality Management Academic Building			21,500,000	21,500,000
310100200013000	Construction of Dormitory, Main Campus			10,000,000	10,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		2,528,000		2,528,000
320200000000000	RESEARCH PROGRAM		2,528,000		2,528,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,528,000		2,528,000
330000000000000	Community engagement increased		482,000		482,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
330100100001000	Provision of Extension Services		482,000		482,000
Sub-total, Operations		22,955,000	4,812,000	116,000,000	143,767,000
TOTAL NEW APPROPRIATIONS		P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,636

Total Permanent Positions

23,636

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Clothing and Uniform Allowance

390

Honoraria

55

Mid-Year Bonus - Civilian

1,970

Year End Bonus

1,970

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

59

Total Other Compensation Common to All

6,654

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

1,184

Total Other Compensation for Specific Groups

1,199

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	303
Employees Compensation Insurance Premiums	78
Total Other Benefits	459

Non-Permanent Positions	430

Total Personnel Services	32,378

Maintenance and Other Operating Expenses	
Travelling Expenses	1,136
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,672
Utility Expenses	5,372
Communication Expenses	186
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,088
General Services	2,290
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	109
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	875
Total Maintenance and Other Operating Expenses	15,719

TOTAL CURRENT OPERATING EXPENDITURES	48,097

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,788
Buildings and Other Structures	116,000
Total Capital Outlays	130,788

TOTAL NEW APPROPRIATIONS	178,885
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N. 6. 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 304,819,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 38,065,000	P 46,440,000	P	P 84,505,000
2000000000000000	Support to Operations	7,446,000	2,380,000		9,826,000
3000000000000000	Operations	185,923,000	14,565,000	10,000,000	210,488,000
	HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
	ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
	RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
	TOTAL NEW APPROPRIATIONS	P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,667,000	P 46,440,000		P 63,107,000
100000100002000	Administration of Personnel Benefits	21,398,000			21,398,000
	Sub-total, General Administration and Support	38,065,000	46,440,000		84,505,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,446,000	2,380,000		9,826,000
	Sub-total, Support to Operations	7,446,000	2,380,000		9,826,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,288,000	9,339,000	10,000,000	193,627,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
310100100002000	Provision of Higher Education Services	174,288,000	8,839,000		183,127,000
Projects					
Locally-Funded Project(s)			500,000	10,000,000	10,500,000
			-----	-----	-----
310100200011000	Construction of Dormitory			10,000,000	10,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,285,000	4,862,000		16,147,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
320100100001000	Provision of Advanced Education Services	8,371,000	2,410,000		10,781,000
3202000000000000	RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,914,000	2,452,000		5,366,000
3300000000000000	Community engagement increased	350,000	364,000		714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
330100100001000	Provision of Extension Services	350,000	364,000		714,000
Sub-total, Operations		185,923,000	14,565,000	10,000,000	210,488,000
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TOTAL NEW APPROPRIATIONS		P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

157,062

157,062

Other Compensation Common to All

Personnel Economic Relief Allowance

9,912

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,478
Honoraria	3,651
Mid-Year Bonus - Civilian	13,089
Year End Bonus	13,089
Cash Gift	2,065
Productivity Enhancement Incentive	2,065
Step Increment	393
Total Other Compensation Common to All	46,946

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	719
Lump-sum for filling of Positions - Civilian	17,978
Total Other Compensation for Specific Groups	18,697

Other Benefits	
PAG-IBIG Contributions	496
PhilHealth Contributions	1,817
Employees Compensation Insurance Premiums	496
Terminal Leave	3,420
Total Other Benefits	6,229

Non-Permanent Positions	2,500

Total Personnel Services	231,434

Maintenance and Other Operating Expenses	
Travelling Expenses	4,367
Training and Scholarship Expenses	934
Supplies and Materials Expenses	5,077
Utility Expenses	19,437
Communication Expenses	661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	1,545
General Services	7,099
Repairs and Maintenance	8,547
Taxes, Insurance Premiums and Other Fees	7,230
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	679
Representation Expenses	2,207
Transportation and Delivery Expenses	950
Rent/Lease Expenses	495
Membership Dues and Contributions to Organizations	215
Subscription Expenses	685
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	63,385

TOTAL CURRENT OPERATING EXPENDITURES	294,819

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

304,819

N.7. 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 114,332,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 12,643,000	P 32,641,000	P	P 45,284,000
3000000000000000	Operations	43,367,000	5,681,000	20,000,000	69,048,000
	HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
	RESEARCH PROGRAM		2,030,000		2,030,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
	TOTAL NEW APPROPRIATIONS	P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,189,000	P 32,641,000		P 42,830,000

100000100002000	Administration of Personnel Benefits	2,454,000			2,454,000
Sub-total, General Administration and Support		12,643,000	32,641,000		45,284,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,367,000	2,937,000	20,000,000	66,304,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
310100100001000	Provision of Higher Education Services	43,367,000	2,437,000		45,804,000
Projects					
Locally-Funded Project(s)			500,000	20,000,000	20,500,000
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310100200007000	Improvement of Road Network and Drainage - Phase 2			20,000,000	20,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,030,000		2,030,000
3202000000000000	RESEARCH PROGRAM		2,030,000		2,030,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,030,000		2,030,000
3300000000000000	Community engagement Increased		714,000		714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
330100100001000	Provision of Extension Services		714,000		714,000
Sub-total, Operations		43,367,000	5,681,000	20,000,000	69,048,000
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TOTAL NEW APPROPRIATIONS		P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

38,845

38,845

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	432
Honoraria	2,500
Mid-Year Bonus - Civilian	3,238
Year End Bonus	3,238
Cash Gift	360
Productivity Enhancement Incentive	360
Step Increment	97
Total Other Compensation Common to All	12,073

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	2,454
Total Other Compensation for Specific Groups	2,496

Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	373
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	50
Total Other Benefits	597

Non-Permanent Positions	1,999

Total Personnel Services	56,010

Maintenance and Other Operating Expenses	
Travelling Expenses	3,320
Training and Scholarship Expenses	1,270
Supplies and Materials Expenses	16,541
Utility Expenses	8,170
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	754
General Services	1,700
Repairs and Maintenance	2,133
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	200
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,737
Total Maintenance and Other Operating Expenses	38,322

TOTAL CURRENT OPERATING EXPENDITURES	94,332

Capital Outlays

Property, Plant and Equipment Outlay
Infrastructure Outlay

20,000

Total Capital Outlays

20,000

TOTAL NEW APPROPRIATIONS

114,332

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