

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 863,959,000

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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	125,405,000	P	150,241,000	P		P	275,646,000
2000000000000000	Support to Operations		1,050,000		5,193,000				6,243,000
3000000000000000	Operations		213,450,000		102,734,000		265,886,000		582,070,000
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	HIGHER EDUCATION PROGRAM		201,895,000		100,341,000		265,886,000		568,122,000
	ADVANCED EDUCATION PROGRAM		10,368,000						10,368,000

RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000
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TOTAL NEW APPROPRIATIONS	P 339,905,000	P 258,168,000	P 265,886,000	P 863,959,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,256,000	P 150,241,000		P 173,497,000
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100000100002000	Administration of Personnel Benefits	102,149,000			102,149,000
Sub-total, General Administration and Support		125,405,000	150,241,000		275,646,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,050,000	5,193,000		6,243,000
Sub-total, Support to Operations		1,050,000	5,193,000		6,243,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,895,000	100,341,000	265,886,000	568,122,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,895,000	100,341,000	265,886,000	568,122,000
310100100002000	Provision of Higher Education Services	201,895,000	99,341,000		301,236,000
Projects					
Locally-Funded Project(s)			1,000,000	265,886,000	266,886,000
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310100200025000	Acquisition of Books and ICT Equipment			1,152,000	1,152,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Acquisition of Furniture, Fixtures and Equipment for College of Education Academic Building			5,000,000	5,000,000

310100200029000	Completion of Academic Building for College of Education Laboratory - (SSL) Phase II with Furniture, Fixtures & Solar Panels - Annex Campus	40,500,000	40,500,000
310100200030000	Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus	3,000,000	3,000,000
310100200031000	Completion of 3-Storey Academic School Building (Talakag Campus)	35,000,000	35,000,000
310100200032000	Construction of Covered Court - (Talakag Campus)	3,000,000	3,000,000
310100200033000	Construction of 3-Storey Academic School Building - Phase 1 (Damulog Campus)	7,800,000	7,800,000
310100200034000	Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)	7,800,000	7,800,000
310100200035000	Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)	7,800,000	7,800,000
310100200036000	Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)	7,800,000	7,800,000
310100200037000	Completion of 3-Storey Academic School Building - Phase 1 (Kallangan Campus)	35,000,000	35,000,000
310100200038000	Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)	7,800,000	7,800,000
310100200039000	Completion of 3-Storey Academic School Building - Phase 1 (Kitaotao Campus)	24,000,000	24,000,000
310100200040000	Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)	7,500,000	7,500,000
310100200041000	Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)	7,500,000	7,500,000
310100200042000	Completion of 3-Storey Academic School Building - Phase 1 (Kaduglian Campus)	24,000,000	24,000,000
310100200043000	Mini Data Center	2,000,000	2,000,000
310100200044000	Network Laboratory	3,034,000	3,034,000
310100200045000	Repair/Renovation, Baugon Satellite Campus Classrooms	7,000,000	7,000,000
310100200046000	ICT Connection and Other Equipment	500,000	500,000
310100200047000	Completion of Covered Court, Damulog Campus	1,500,000	1,500,000
310100200048000	Completion of Covered Court, Malitbog Campus	2,500,000	2,500,000
310100200049000	Completion of Covered Court, Cabanglasan Campus	2,500,000	2,500,000

310100200050000	Completion of Covered Court, Quezon Campus			2,500,000	2,500,000
310100200051000	Completion of Covered Court, San Fernando Campus			2,500,000	2,500,000
310100200052000	Completion of Covered Court, Baungon Campus			2,500,000	2,500,000
310100200053000	Construction of Three-Storey Academic Building, Alubjld Campus (Phase 1)			6,600,000	6,600,000
310100200054000	Construction of Three-Storey Academic Building, Talisayan Campus (Phase 1)			6,600,000	6,600,000
310100200055000	Acquisition of Motor Vehicle			2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,368,000	1,067,000		11,435,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000
320100100001000	Provision of Advanced Education Services	10,368,000			10,368,000
320200000000000	RESEARCH PROGRAM		1,067,000		1,067,000
320200100001000	Conduct of Research Services		1,067,000		1,067,000
330000000000000	00 : Community engagement increased	1,187,000	1,326,000		2,513,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000
330100100001000	Provision of Extension Services	1,187,000	1,326,000		2,513,000
Sub-total, Operations		213,450,000	102,734,000	265,886,000	582,070,000
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TOTAL NEW APPROPRIATIONS		P 339,905,000	P 258,168,000	P 265,886,000	P 863,959,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,367

Total Permanent Positions

179,367

Other Compensation Common to All

Personnel Economic Relief Allowance

9,576

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,394

Honoraria

6,212

Mid-Year Bonus - Civilian

14,948

Year End Bonus

14,948

Cash Gift	1,995
Productivity Enhancement Incentive	1,995
Step Increment	449
Total Other Compensation Common to All	52,997

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	99,475
Total Other Compensation for Specific Groups	99,488

Other Benefits	
PAG-IBIG Contributions	479
PhilHealth Contributions	1,995
Employees Compensation Insurance Premiums	479
Loyalty Award - Civilian	235
Terminal Leave	2,674
Total Other Benefits	5,862

Non-Permanent Positions	2,191

Total Personnel Services	339,905

Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	11,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	121,756
Repairs and Maintenance	6,728
Taxes, Insurance Premiums and Other Fees	4,786
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	22,560
Total Maintenance and Other Operating Expenses	258,168

TOTAL CURRENT OPERATING EXPENDITURES	598,073

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	252,700
Machinery and Equipment Outlay	6,186
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	265,886

TOTAL NEW APPROPRIATIONS	863,959
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N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 184,524,000
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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 18,287,000	P 6,188,000	P	P 24,475,000
3000000000000000	Operations	47,256,000	19,093,000	93,700,000	160,049,000
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	HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000
	ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000
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	TOTAL NEW APPROPRIATIONS	P 65,543,000	P 25,281,000	P 93,700,000	P 184,524,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 12,851,000	P 6,188,000		P 19,039,000
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100000100002000	Administration of Personnel Benefits	5,436,000			5,436,000
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Sub-total, General Administration and Support		18,287,000	6,188,000		24,475,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	44,567,000	19,093,000	93,700,000	157,360,000
3101000000000000	HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000

310100100001000	Provision of Higher Education Services	44,567,000	18,093,000		62,660,000
Projects					
Locally-Funded Project(s)			1,000,000	93,700,000	94,700,000
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310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	Completion of Agri. Building with Library-CPSC Catarman Campus			6,000,000	6,000,000
310100200016000	Purchase of Library Books			8,000,000	8,000,000
310100200017000	Renovation and Upgrading of Catarman Audio Visual Room			6,000,000	6,000,000
310100200018000	Rehabilitation of Existing Computer Laboratory Rooms and Provision for Internet Connectivity			1,200,000	1,200,000
310100200019000	Completion of Science Laboratory Building			18,000,000	18,000,000
310100200020000	Purchase of Science Laboratory Equipment			15,000,000	15,000,000
310100200021000	Purchase of Laboratory Equipment for Engineering and Technology (Electrical, Electronics, Construction)			14,500,000	14,500,000
310100200022000	Purchase of Agricultural Laboratory Equipment			15,000,000	15,000,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
310100200024000	Construction of Three-Storey Engineering Building with Furniture and Fixtures			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000			2,689,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000
320100100001000	Provision of Advanced Education Services	2,689,000			2,689,000
Sub-total, Operations		47,256,000	19,093,000	93,700,000	160,049,000
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TOTAL NEW APPROPRIATIONS		P 65,543,000	P 25,281,000	P 93,700,000	P 184,524,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	46,094
Total Permanent Positions	46,094

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,640
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	660
Honoraria	291
Mid-Year Bonus - Civilian	3,841
Year End Bonus	3,841
Cash Gift	550
Productivity Enhancement Incentive	550
Step Increment	115
Total Other Compensation Common to All	12,704

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	5,436
Total Other Compensation for Specific Groups	5,621

Other Benefits	
PAG-IBIG Contributions	133
PhilHealth Contributions	535
Employees Compensation Insurance Premiums	133
Loyalty Award - Civilian	90
Total Other Benefits	891

Non-Permanent Positions	233

Total Personnel Services	65,543

Maintenance and Other Operating Expenses	
Travelling Expenses	4,286
Training and Scholarship Expenses	3,255
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	2,025
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	384
Repairs and Maintenance	1,105
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,378
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,594
Total Maintenance and Other Operating Expenses	25,281

TOTAL CURRENT OPERATING EXPENDITURES	90,824

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

39,200

Machinery and Equipment Outlay

44,500

Furniture, Fixtures and Books Outlay

10,000

Total Capital Outlays

93,700

TOTAL NEW APPROPRIATIONS

184,524

N.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects(s), as indicated hereunder..... P 828,302,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 125,870,000	P 96,887,000	P	P 222,757,000
2000000000000000	Support to Operations	68,944,000	4,608,000	65,000,000	138,552,000
3000000000000000	Operations	307,429,000	49,530,000	110,034,000	466,993,000
	HIGHER EDUCATION PROGRAM	285,799,000	46,439,000	100,034,000	432,272,000
	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000
	TOTAL NEW APPROPRIATIONS	P 502,243,000	P 151,025,000	P 175,034,000	P 828,302,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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	55,394,000	P	96,887,000		P	152,281,000
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100000100002000	Administration of Personnel Benefits		70,476,000					70,476,000
Sub-total, General Administration and Support			125,870,000		96,887,000			222,757,000
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2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		68,944,000		4,608,000			73,552,000
Projects								
Locally-Funded Project(s)						65,000,000		65,000,000
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200000200014000	Completion of University Hospital - Phase V					30,000,000		30,000,000
200000200015000	Proposed Re-Piping of CMU Water Supply System					35,000,000		35,000,000
Sub-total, Support to Operations			68,944,000		4,608,000	65,000,000		138,552,000
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3000000000000000	Operations							
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		285,799,000		46,439,000	100,034,000		432,272,000
3101000000000000	HIGHER EDUCATION PROGRAM		285,799,000		46,439,000	100,034,000		432,272,000
310100100002000	Provision of Higher Education Services		285,799,000		45,439,000			331,238,000
Projects								
Locally-Funded Project(s)					1,000,000	100,034,000		101,034,000
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310100200031000	Conduct of Activities for Sports and Culture Development				500,000			500,000
310100200032000	Completion of Institute of Computer Applications (ICA) Building with Furniture, Fixture & Equipment - Phase IV					10,000,000		10,000,000
310100200033000	Construction of CMU Faculty Association Building - Phase II					15,000,000		15,000,000
310100200034000	Construction of Veterinary Medicine Academic Building - Phase II					30,000,000		30,000,000
310100200035000	Proposed Construction of Virtual Nursing Arts Building					10,034,000		10,034,000
310100200036000	Installation of CMU Solar Street Light (Sampaguita to College Park to Seednet to Solar Irrigation and Indigenous Peoples Area)					5,000,000		5,000,000
310100200037000	ICT Connection and Other Equipment				500,000			500,000

310100200038000	Construction of Multi-Purpose Facility (Farmers Technology Hub)			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,996,000	1,751,000	10,000,000	21,747,000
3202000000000000	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
320200100001000	Conduct of Research Services	9,996,000	1,751,000		11,747,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
320200200003000	Proposed Construction of Crop Research Center Building - Phase I			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	11,634,000	1,340,000		12,974,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000
330100100001000	Provision of Extension Services	11,634,000	1,340,000		12,974,000
Sub-total, Operations		307,429,000	49,530,000	110,034,000	466,993,000
TOTAL NEW APPROPRIATIONS		P 502,243,000	P 151,025,000	P 175,034,000	P 828,302,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

327,750

Total Permanent Positions

327,750

Other Compensation Common to All

Personnel Economic Relief Allowance

19,368

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,842

Honoraria

3,698

Mid-Year Bonus - Civilian

27,313

Year End Bonus

27,313

Cash Gift

4,035

Productivity Enhancement Incentive

4,035

Step Increment

820

Total Other Compensation Common to All

91,928

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

61,017

Total Other Compensation for Specific Groups	62,992

Other Benefits	
PAG-IBIG Contributions	968
PhilHealth Contributions	3,475
Employees Compensation Insurance Premiums	968
Terminal Leave	9,459
Total Other Benefits	14,870

Non-Permanent Positions	4,703

Total Personnel Services	502,243

Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	3,013
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
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	6,401
Total Maintenance and Other Operating Expenses	151,025

TOTAL CURRENT OPERATING EXPENDITURES	653,268

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	130,034
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	175,034

TOTAL NEW APPROPRIATIONS	828,302
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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 1,295,574,000
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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 171,212,000	P 77,859,000	P	P 249,071,000
2000000000000000	Support to Operations	16,662,000	100,405,000		117,067,000
3000000000000000	Operations	605,740,000	145,871,000	177,825,000	929,436,000
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	HIGHER EDUCATION PROGRAM	559,779,000	75,314,000	177,825,000	812,918,000
	ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
	RESEARCH PROGRAM	15,096,000	55,408,000		70,504,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000
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	TOTAL NEW APPROPRIATIONS	P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 63,092,000	P 77,859,000		P 140,951,000
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100000100002000	Administration of Personnel Benefits	108,120,000			108,120,000
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Sub-total, General Administration and Support		171,212,000	77,859,000		249,071,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	16,662,000	100,405,000		117,067,000
Sub-total, Support to Operations		16,662,000	100,405,000		117,067,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	559,779,000	75,314,000	177,825,000	812,918,000
3101000000000000	HIGHER EDUCATION PROGRAM	559,779,000	75,314,000	177,825,000	812,918,000
3101001000002000	Provision of Higher Education Services	559,779,000	73,814,000	12,825,000	646,418,000
Projects					
Locally-Funded Project(s)			1,500,000	165,000,000	166,500,000
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3101002000009000	Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
3101002000010000	Construction/Completion of 5-Storey College of Education Laboratory Building			155,000,000	155,000,000
3101002000011000	ICT Connection and Other Equipment		500,000		500,000
3101002000012000	Acquisition of a High-Performance Computing (HPC) System for the Premier Research Institute of Science and Mathematics (PRISM)			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,041,000	57,070,000		97,111,000
3201000000000000	ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
3201001000001000	Provision of Advanced Education Services	24,945,000	1,662,000		26,607,000
3202000000000000	RESEARCH PROGRAM	15,096,000	55,408,000		70,504,000
3202001000001000	Conduct of Research Services	15,096,000	50,408,000		65,504,000
Projects					
Locally-Funded Projects			5,000,000		5,000,000
			-----		-----
3202002000002000	Futures Thinking Research and Artificial Intelligence Applications		5,000,000		5,000,000
3300000000000000	00 : Community engagement increased	5,920,000	13,487,000		19,407,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000
3301001000001000	Provision of Extension Services	5,920,000	13,487,000		19,407,000
Sub-total, Operations		605,740,000	145,871,000	177,825,000	929,436,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

546,149

Total Permanent Positions

546,149

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

4,734

Honoraria

1,243

Mid-Year Bonus - Civilian

45,511

Year End Bonus

45,511

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,365

Total Other Compensation Common to All

126,030

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

104,781

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

107,947

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,226

Employees Compensation Insurance Premiums

947

Loyalty Award - Civilian

715

Terminal Leave

3,339

Total Other Benefits

10,174

Non-Permanent Positions

3,314

Total Personnel Services

793,614

Maintenance and Other Operating Expenses

Travelling Expenses

15,448

Training and Scholarship Expenses

51,722

Supplies and Materials Expenses

32,256

Utility Expenses

45,144

Communication Expenses

14,668

Awards/Rewards and Prizes

14,976

Survey, Research, Exploration and Development Expenses

5,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

24,680

General Services

54,512

Repairs and Maintenance

19,760

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 35,720,000	P 9,580,000	P 4,700,000	P 50,000,000
3101000000000000	HIGHER EDUCATION PROGRAM	35,720,000	9,580,000	4,700,000	50,000,000
310100100001000	Provision of Higher Education Services	35,720,000	9,580,000	4,700,000	50,000,000
Sub-total, Operations		35,720,000	9,580,000	4,700,000	50,000,000
TOTAL NEW APPROPRIATIONS		P 35,720,000	P 9,580,000	P 4,700,000	P 50,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Creation of New Positions

35,720

Total Permanent Positions

35,720

Total Personnel Services

35,720

Maintenance and Other Operating Expenses

Travelling Expenses

500

Training and Scholarship Expenses

500

Supplies and Materials Expenses

1,000

Utility Expenses

1,200

Communication Expenses

200

Repairs and Maintenance

5,140

Other Maintenance and Operating Expenses

Other Maintenance and Operating Expenses

1,040

Total Maintenance and Other Operating Expenses

9,580

TOTAL CURRENT OPERATING EXPENDITURES	45,300
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	1,800
Furniture, Fixtures and Books Outlay	1,900
Total Capital Outlays	4,700
TOTAL NEW APPROPRIATIONS	50,000

N. 6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 159,115,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 27,099,000	P 14,587,000	P 23,791,000	P 65,477,000
3000000000000000	Operations	39,099,000	6,539,000	48,000,000	93,638,000
	HIGHER EDUCATION PROGRAM	39,099,000	3,059,000	23,000,000	65,158,000
	RESEARCH PROGRAM		2,998,000	25,000,000	27,998,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
	TOTAL NEW APPROPRIATIONS	P 66,198,000	P 21,126,000	P 71,791,000	P 159,115,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

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	9,243,000	P	14,587,000		P	23,830,000
			-----		-----			-----

100000100002000	Administration of Personnel Benefits		17,856,000					17,856,000
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Projects

Locally-Funded Project(s)						23,791,000		23,791,000
						-----		-----

100000200003000	Construction of Fence and Gates, Phase II					8,791,000		8,791,000
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100000200004000	Purchase and Installation of Body Thermal Equipment					10,000,000		10,000,000
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100000200005000	Purchase and Installation of Sanitation Facilities					5,000,000		5,000,000
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Sub-total, General Administration and Support			27,099,000		14,587,000	23,791,000		65,477,000
			-----		-----	-----		-----

3000000000000000 Operations

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		39,099,000		3,059,000	23,000,000		65,158,000
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3101000000000000	HIGHER EDUCATION PROGRAM		39,099,000		3,059,000	23,000,000		65,158,000
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310100100001000	Provision of Higher Education Services		39,099,000		2,059,000			41,158,000
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Projects

Locally-Funded Project(s)					1,000,000	23,000,000		24,000,000
					-----	-----		-----

310100200014000	Conduct of Activities for Sports and Culture Development				500,000			500,000
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310100200015000	Purchase of Books, E-books and Other Library Holdings					13,000,000		13,000,000
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310100200016000	Construction of Dormitory Phase 1					10,000,000		10,000,000
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310100200017000	ICT Connection and Other Equipment				500,000			500,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				2,998,000	25,000,000		27,998,000
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3202000000000000	RESEARCH PROGRAM				2,998,000	25,000,000		27,998,000
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320200100001000	Conduct of Research Services				2,998,000			2,998,000
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Projects

Locally-Funded Project(s)			25,000,000	25,000,000
			-----	-----
320200200001000 Establishment of Biological Resource Research Institute for Mindanao (BRRIM)			25,000,000	25,000,000
330000000000000 00 : 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	39,099,000	6,539,000	48,000,000	93,638,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 66,198,000	P 21,126,000	P 71,791,000	P 159,115,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,212

Total Permanent Positions

37,212

Other Compensation Common to All

Personnel Economic Relief Allowance

2,160

Clothing and Uniform Allowance

540

Honoraria

95

Mid-Year Bonus - Civilian

3,101

Year End Bonus

3,101

Cash Gift

450

Productivity Enhancement Incentive

450

Step Increment

93

Total Other Compensation Common to All

9,990

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

17,856

Total Other Compensation for Specific Groups

17,871

Other Benefits

PAG-IBIG Contributions

108

PhilHealth Contributions

444

Employees Compensation Insurance Premiums

108

Total Other Benefits

660

Non-Permanent Positions

465

Total Personnel Services	66,198

Maintenance and Other Operating Expenses	
Travelling Expenses	1,757
Training and Scholarship Expenses	2,461
Supplies and Materials Expenses	1,982
Utility Expenses	9,218
Communication Expenses	686
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,240
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	259
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	830
Total Maintenance and Other Operating Expenses	21,126

TOTAL CURRENT OPERATING EXPENDITURES	87,324

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,791
Infrastructure Outlay	5,000
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	13,000
Total Capital Outlays	71,791

TOTAL NEW APPROPRIATIONS	159,115
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N. 7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 426,467,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 62,690,000	P 33,710,000	P	P 96,400,000
2000000000000000	Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
3000000000000000	Operations	213,257,000	28,678,000	65,000,000	306,935,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	204,111,000	23,458,000	15,000,000	242,569,000
	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 284,900,000	P 64,033,000	P 77,534,000	P 426,467,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 24,135,000	P 33,710,000		P 57,845,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
		-----	-----		-----
Sub-total, General Administration and Support		62,690,000	33,710,000		96,400,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,953,000	1,645,000	12,534,000	23,132,000
Sub-total, Support to Operations		8,953,000	1,645,000	12,534,000	23,132,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	204,111,000	23,458,000	15,000,000	242,569,000
3101000000000000	HIGHER EDUCATION PROGRAM	204,111,000	23,458,000	15,000,000	242,569,000
310100100002000	Provision of Higher Education Services	204,111,000	22,458,000		226,569,000
Projects					
Locally-Funded Project(s)			1,000,000	15,000,000	16,000,000
			-----	-----	-----
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of University Residences-USTP Cagayan De Oro Campus			10,000,000	10,000,000
310100200015000	Purchase of Laboratory Equipment for BS Naval Architecture and Marine Engineering-USTP Jasaan Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,796,000	4,207,000	50,000,000	63,003,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
320100100001000	Provision of Advanced Education Services	6,810,000	1,942,000		8,752,000
3202000000000000	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
320200100001000	Conduct of Research Services	1,986,000	2,265,000	50,000,000	54,251,000
3300000000000000	00 : Community engagement increased	350,000	1,013,000		1,363,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
330100100001000	Provision of Extension Services	350,000	1,013,000		1,363,000
Sub-total, Operations		213,257,000	28,678,000	65,000,000	306,935,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 284,900,000	P 64,033,000	P 77,534,000	P 426,467,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,722

Total Permanent Positions

186,722

Other Compensation Common to All

Personnel Economic Relief Allowance

9,936

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,484

Honoraria

3,179

Mid-Year Bonus - Civilian

15,561

Year End Bonus

15,561

Cash Gift

2,070

Productivity Enhancement Incentive

2,070

Step Increment

466

Total Other Compensation Common to All

52,011

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

1,191

Lump-sum for filling of Positions - Civilian

37,497

Total Other Compensation for Specific Groups

38,688

Other Benefits

PAG-IBIG Contributions

496

PhilHealth Contributions

2,019

Employees Compensation Insurance Premiums

496

Terminal Leave

1,058

Total Other Benefits

4,069

Non-Permanent Positions

3,410

Total Personnel Services

284,900

Maintenance and Other Operating Expenses

Travelling Expenses

4,420

Training and Scholarship Expenses

1,400

Supplies and Materials Expenses

5,150

Utility Expenses

19,600

Communication Expenses

1,425

Awards/Rewards and Prizes

760

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

342

Professional Services

1,550

General Services

7,107

Repairs and Maintenance

8,603

Taxes, Insurance Premiums and Other Fees

7,250

Other Maintenance and Operating Expenses

Advertising Expenses

520

Printing and Publication Expenses	690
Representation Expenses	2,253
Transportation and Delivery Expenses	950
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	268
Subscription Expenses	695
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	64,033
TOTAL CURRENT OPERATING EXPENDITURES	348,933
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	77,534
TOTAL NEW APPROPRIATIONS	426,467

N.8. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 169,792,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 15,928,000	P 32,055,000	P	P 47,983,000
3000000000000000	Operations	50,594,000	6,681,000	64,534,000	121,809,000
	HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
	RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000
	TOTAL NEW APPROPRIATIONS	P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 11,012,000	P 32,055,000		P 43,067,000
100000100002000	Administration of Personnel Benefits	4,916,000			4,916,000
Sub-total, General Administration and Support		15,928,000	32,055,000		47,983,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,594,000	3,937,000	5,250,000	59,781,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
310100100001000	Provision of Higher Education Services	50,594,000	2,937,000	3,250,000	56,781,000
Projects					
Locally-Funded Project(s)			1,000,000	2,000,000	3,000,000
310100200007000	Improvement of Road Network and Drainage - Phase 2			2,000,000	2,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200009000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,030,000	34,284,000	36,314,000
3202000000000000	RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
320200100001000	Conduct of Research Services		2,030,000	34,284,000	36,314,000
3300000000000000	00 : Community engagement increased		714,000	25,000,000	25,714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000
330100100001000	Provision of Extension Services		714,000	25,000,000	25,714,000
Sub-total, Operations		50,594,000	6,681,000	64,534,000	121,809,000
TOTAL NEW APPROPRIATIONS		P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,797

Total Permanent Positions

45,797

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

420

Honoraria

2,500

Mid-Year Bonus - Civilian

3,817

Year End Bonus

3,817

Cash Gift

350

Productivity Enhancement Incentive

350

Step Increment

115

Total Other Compensation Common to All

13,169

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

4,916

Total Other Compensation for Specific Groups

4,958

Other Benefits

PAG-IBIG Contributions

84

PhilHealth Contributions

380

Employees Compensation Insurance Premiums

84

Loyalty Award - Civilian

50

Total Other Benefits

598

Non-Permanent Positions

2,000

Total Personnel Services

66,522

Maintenance and Other Operating Expenses

Travelling Expenses

4,920

Training and Scholarship Expenses

1,570

Supplies and Materials Expenses

11,770

Utility Expenses

5,200

Communication Expenses

1,500

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

1,424

General Services

3,678

Repairs and Maintenance

2,600

Taxes, Insurance Premiums and Other Fees

1,000

Other Maintenance and Operating Expenses

Advertising Expenses

1,000

Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	38,736

TOTAL CURRENT OPERATING EXPENDITURES	105,258

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	59,284
Machinery and Equipment Outlay	3,250
Total Capital Outlays	64,534

TOTAL NEW APPROPRIATIONS	169,792
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