## Q. REGION XIII - CARAGA

## Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

	administration and support, support to operat		<del>-</del>		-	-			
New Appropriatio	ons, by Program								
		Cui	rrent Operating	Exp	pendi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
10000000000000	General Administration and Support	Р	15, 600, 000	Р	15, 340, 000	P		P	30, 940, 000
200000000000000	Support to Operations				14, 940, 000		41, 160, 000		56, 100, 000
300000000000000	Operations		55, 845, 000		52, 140, 000		57, 874, 000		165, 859, 000
	HIGHER EDUCATION PROGRAM		55, 845, 000		48, 409, 000		28, 500, 000		132, 754, 000
	ADVANCED EDUCATION PROGRAM				898,000				898,000
	RESEARCH PROGRAM				2,023,000		29, 374, 000		31, 397, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM				810, 000				810,000
	TOTAL NEW APPROPRIATIONS	Р	71, 445, 000	P	82, 420, 000	 Р	99, 034, 000	Р	252, 899, 000

New A	ppropri	ations,	by	Programs/	Activi1	ti es/Proj	ects (	(Cash-Based)	
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		Current Operat	ing Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capi tal Outl ays	Total
PROGRAMS					
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13, 491, 000	P 15, 340, 000		P 28, 831, 000
100000100002000	Administration of Personnel Benefits	2,109,000			2, 109, 000
Sub-total, Genera	I Administration and Support	15,600,000	15, 340, 000		30, 940, 000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services		14, 940, 000		14, 940, 000
Proj ects					
Locally-Funded Pr	oj ect(s)			41, 160, 000	41, 160, 000
200000200009000	Road Network Development			29, 696, 000	29, 696, 000
200000200010000	Completion of Covered Court			8,000,000	8,000,000
200000200011000	Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3, 464, 000	3, 464, 000
Sub-total, Suppor	t to Operations		14, 940, 000	41, 160, 000	56, 100, 000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55, 845, 000	48, 409, 000	28, 500, 000	132, 754, 000
310100000000000	HIGHER EDUCATION PROGRAM	55, 845, 000	48, 409, 000	28, 500, 000	132, 754, 000
310100100001000	Provision of Higher Education Services	55, 845, 000	47, 409, 000		103, 254, 000
Proj ects					
Locally-Funded Pr	oj ect(s)		1, 000, 000	28, 500, 000	29, 500, 000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500, 000
310100200013000	Completion of College of Arts and Sciences Building			15,000,000	15, 000, 000
310100200014000	Completion of Academic Building - Technology and Livelihood Education			13, 500, 000	13, 500, 000

310100200015000	ICT Connection and Other Equipment			500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			2, 921, 000	29, 374, 000	32, 295, 000
3201000000000000	ADVANCED EDUCATION PROGRAM			898,000		898,000
320100100001000	Provision of Advanced Higher Education Services			898,000		898, 000
320200000000000	RESEARCH PROGRAM			2,023,000	29, 374, 000	31, 397, 000
320200100001000	Conduct of Research Services				2,023,000	
Proj ects						
Locally-Funded P	rojects				29, 374, 000	29, 374, 000
320200200002000	Construction of RDEC Food Innovation Center				29, 374, 000	29, 374, 000
330000000000000	00 : Community engagement increased			810,000		810,000
330100000000000	000000000 TECHNICAL ADVISORY EXTENSION PROGRAM			810,000		810,000
330100100001000	000 Provision of Extension Services		810,000		810,000	
Sub-total, Opera	tions		55, 845, 000	52, 140, 000	57, 874, 000	165, 859, 000
TOTAL NEW APPROP	APPROPRIATIONS		71, 445, 000 P	82, 420, 000		252, 899, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Civilian Personnel

Personnel Services

Permanent Positions Basic Salary Total Permanent Positions

> Other Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honorari a Mid-Year Bonus - Civilian Year End Bonus Cash Gift

Step Increment Total Other Compensation Common to All

Productivity Enhancement Incentive

52,703 52,703

14, 978

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Lusp-sum for Filling of Positions - Civilian         2, 100           Total Other Compensation for Specific Groups         2, 335           Other Benefits         156           PMC-BISC Contributions         156           Phil Heal th Contributions         156           Engloyees Compensation Insurance Premiums         156           Total Other Benefits         920           Non-Permanent Positions         500           Total Personnel Services         71, 445           Maintenance and Other Operating Expenses         4, 100           Travelling Expenses         6, 100           Travelling Expenses         15, 38           Supplies and Materials Expenses         15, 38           Utility Expenses         19, 22           Supplies and Materials Expenses         19, 22           Utility Expenses         19, 22           Communication Expenses         19, 22           Maintenance and Prizes         1, 70           Survey, Research, Exploration and Development Expenses         1, 70           Communication Expenses         1, 70           Survey, Research, Exploration and Development Expenses         1, 70           Extraordinary and Miscell aneous Expenses         1, 70           Extraordinary and Miscell aneous Expenses <td< td=""><td></td><td>00/</td></td<>		00/
Total Other Compensation For Specific Groups   2,338	•	
Other Bonefits         156           PMG-18IG Contributions         156           Phil ItHealth Contributions         608           Employees Compensation Insurance Prentiums         156           Total Other Benefits         920           Non-Permanent Positions         509           Non-Permanent Positions         509           Waintenance and Other Operating Expenses         71,445           Waintenance and Other Operating Expenses         6,100           Travelling Expenses         6,100           Training and Scholarship Expenses         2,223           Supplies and Materials Expenses         19,338           Utility Expenses         19,338           Utility Expenses         19,232           Communication Expenses         19,249           Avard's Research, Exploration and Development Expenses         19,755           Corfl dential, Intelligence and Extraordinary Expenses         19,755           Corfl dential, Intelligence and Extraordinary Expenses         185           Professional Services         9,100           General Services         9,100           General Services         9,100           Professional Services         1,00           General Services         1,00           Other Maintena		
PAG-18IG Contributions         636           Phil Health Contributions         636           Esployees Compensation Insurance Premiums         136           Total Other Benefits         920           Non-Permanent Positions         509           Total Personnel Services         71,455           Nointenance and Other Operating Expenses         71,455           Nointenance and Other Operating Expenses         2,232           International Expenses         2,232           Supplies and Materials Expenses         15,388           Utility Expenses         15,388           Utility Expenses         19,221           Communication Expenses         19,222           Communication Expenses         19,232           Conflictural, Intelligence and Extraordinary Expenses         19,755           Conflictural, Intelligence and Extraordinary Expenses         185           Professional Services         6,100           General Services         6,100           General Services         20,138           Repair s and Maintenance         4,055           Taxes, Insurance Prenalus and Other Foes         1,700           Other Walntenance and Operating Expenses         120           Representation Expenses         70           R	Total other compensation for specific groups	
PAG-18IG Contributions         636           Phil Health Contributions         636           Esployees Compensation Insurance Premiums         136           Total Other Benefits         920           Non-Permanent Positions         509           Total Personnel Services         71,455           Nointenance and Other Operating Expenses         71,455           Nointenance and Other Operating Expenses         2,232           International Expenses         2,232           Supplies and Materials Expenses         15,388           Utility Expenses         15,388           Utility Expenses         19,221           Communication Expenses         19,222           Communication Expenses         19,232           Conflictural, Intelligence and Extraordinary Expenses         19,755           Conflictural, Intelligence and Extraordinary Expenses         185           Professional Services         6,100           General Services         6,100           General Services         20,138           Repair s and Maintenance         4,055           Taxes, Insurance Prenalus and Other Foes         1,700           Other Walntenance and Operating Expenses         120           Representation Expenses         70           R	Other Renefits	
Phil Heal th Contributions   156   Employees Compensation Insurance Premiums   156   Total Other Benefit ts   920   Non-Permanent Positions   500   Non-Permanent Positions   500   Non-Permanent Positions   500   Non-Permanent Positions   500   Total Personnel Services   71,445   Natintenance and Other Operating Expenses   71,445   Natintenance and Other Operating Expenses   6,100   Training and Scholarship Expenses   6,100   Training and Scholarship Expenses   2,233   Supplies and Materials Expenses   15,238   Hill Ity Expenses   15,238   Hill Ity Expenses   15,238   Hill Ity Expenses   15,238   Hill Ity Expenses   15,238   Usual Section of the Section of the Section of the Section of the Section of Sect		156
Employees Compensation Insurance Premiums   156		
Total Other Benefits		
Non-Permanent Positions         509           Total Personnel Services         71,445           Mointenance and Other Operating Expenses         71,445           Travelling Expenses         6,100           Training and Scholarship Expenses         2,233           Supplies and Materials Expenses         15,386           Utility Expenses         19,321           Communication Expenses         19,322           Awards/Rewards and Prizes         2,439           Awards/Rewards and Prizes         1,00           Survey, Research, Exploration and Development Expenses         1,00           Extraordinary and Miscell aneus Expenses         1,00           Extraordinary and Miscell aneus Expenses         1,00           Professional Services         20,136           Repair's and Maintenance         4,056           Taxes, Insurance Premiums and Other Fees         1,00           Other Maintenance and Operating Expenses         138           Printing and Publication Expenses         559           Representation Expenses         120           Membership Dues and Contributions to Organizations         315           Membership Dues and Contributions to Organizations         368           Other Maintenance and Operating Expenses         510           Mem	· ·	
Total Personnel Services   71,448		
Total Personnel Services   71,445	Non-Permanent Positions	509
MeIntenance and Other Operating Expenses  Travelling Expenses		
Travilling Expenses         6,100           Training and Scholarship Expenses         2,223           Supplies and Materials Expenses         15,388           Utility Expenses         19,321           Communication Expenses         2,439           Awards/Rewards and Prizes         10           Survey, Research, Exploration and Development Expenses         1,975           Confidential, Intelligence and Extraordinary Expenses         1,975           Extraordinary and Miscell aneous Expenses         6,100           General Services         6,100           General Services         20,136           Repairs and Maintenance         4,055           Taxes, Insurance Premiums and Other Fees         1,700           Other Maintenance and Operating Expenses         13           Advertising Expenses         13           Printing and Publication Expenses         120           Transportation and Delivery Expenses         120           Transportation and Delivery Expenses         983           Other Maintenance and Operating Expenses         506           Membership Dues and Contributions to Organizations         315           Subscription Expenses         983           Other Maintenance and Other Operating Expenses         1510           Total Maint	Total Personnel Services	71, 445
Travilling Expenses         6, 100           Training and Scholarship Expenses         2, 223           Supplies and Materials Expenses         15, 388           Utility Expenses         19, 321           Communication Expenses         2, 439           Awards/Rewards and Prizes         10           Survey, Research, Exploration and Development Expenses         1, 975           Confidential, Intelligence and Extraordinary Expenses         18           Extraordinary and Miscell aneous Expenses         18           Extraordinary and Miscell aneous Expenses         18           Extraordinary and Miscell aneous Expenses         18           Professional Services         6, 100           General Services         20, 136           Repairs and Maintenance         4, 056           Taxes, Insurance Premiums and Other Fees         1, 700           Other Maintenance and Operating Expenses         13           Advertising Expenses         13           Printing and Publication Expenses         598           Representation Expenses         120           Transportation and Delivery Expenses         66           Membership Dises and Contributions to Organizations         315           Subscription Expenses         510           Other Maintenance and	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses   2,223	marriconance and other operating Expenses	
Supplies and Materials Expenses   15,386     Utility Expenses   19,321     Communication Expenses   2,439     Awards/Rewards and Prizes   10     Survey, Research, Exploration and Development Expenses   1,978     Confidential, Intelligence and Extraordinary Expenses   1,978     Confidential, Intelligence and Extraordinary Expenses   1,978     Extraordinary and Miscellaneous Expenses   1,888     Professional Services   6,100     General Services   20,136     Repairs and Maintenance   4,055     Taxes, Insurance Preniums and Other Fees   1,700     Other Maintenance and Operating Expenses   1,888     Printing and Publication Expenses   1,888     Printing and Publication Expenses   1,888     Printing and Publication Expenses   1,888     Representation Expenses   1,988     Representation and Delivery Expenses   1,988     Rent/Lease Expenses   6,088     Membership Dues and Contributions to Organizations   3,184     Subscription Expenses   9,838     Other Maintenance and Operating Expenses   82,420     Total Maintenance and Other Operating Expenses   82,420     TOTAL CURRENT OPERATING EXPENDITURES   153,866     Total Capital Outlays   29,966     Buildings and Other Structures   66,874     Total Capital Outlays   99,034     Total		
Utility Expenses         19, 321           Communication Expenses         2, 438           Awards/Rewards and Prizes         10           Survey, Research, Exploration and Development Expenses         1, 975           Confidential, Intelligence and Extraordinary Expenses         188           Professional Services         6, 100           General Services         20, 136           Repairs and Maintenance         4, 055           Taxes, Insurance Premiums and Other Fees         1, 700           Other Maintenance and Operating Expenses         13           Advertising Expenses         13           Representation Expenses         120           Representation Expenses         120           Representation Expenses         120           Membership Dues and Contributions to Organizations         315           Subscription Expenses         983           Other Maintenance and Operating Expenses         82, 420           TOTAL CURRENT OPERATING EXPENDITURES         153, 866           Capital Outlays         29, 696           Property, Plant and Equipment Outlay         29, 696           Land Improvements Outlay         29, 696           Buildings and Other Structures         65, 874           Total Capital Outlays         99, 034		
Communication Expenses         2, 439           Awards/Rewards and Prizes         10           Survey, Research, Exploration and Development Expenses         1, 975           Confidential, Intelligence and Extraordinary Expenses         188           Extraordinary and Miscellaneous Expenses         188           Professional Services         6, 100           General Services         20, 134           Repairs and Maintenance         4, 055           Taxes, Insurance Premiums and Other Fees         1, 700           Other Maintenance and Operating Expenses         138           Printing and Publication Expenses         138           Printing and Publication Expenses         120           Representation Expenses         120           Rent/Lease Expenses         60           Membership Dues and Contributions to Organizations         315           Subscription Expenses         983           Other Maintenance and Operating Expenses         510           TOTAL CURRENT OPERATING EXPENDITURES         153, 865           Capital Outlays         29, 696           Property, Plant and Equipment Outlay         29, 696           Land Improvements Outlay         29, 696           Infrastructure Outlay         29, 696           Buildings and Other Stru	·	
Awards/Rewards and Prizes   10		
Survey, Research, Exploration and Development Expenses	·	
Confidential, Intelligence and Extraordinary Expenses   188     Extraordinary and Miscellaneous Expenses   6,100     General Services   20,136     Repairs and Maintenance   4,055     Taxes, Insurance Premiums and Other Fees   1,700     Other Maintenance and Operating Expenses   135     Printing and Publication Expenses   120     Transportation and Delivery Expenses   120     Transportation and Delivery Expenses   66     Membership Dues and Contributions to Organizations   318     Subscription Expenses   98     Other Maintenance and Operating Expenses   590     Total Maintenance and Operating Expenses   500     Total Current Operating Expenses   510     Total Current Operating Expenses   510     Capital Outlays   700     Total Capital Outlays   700     Total Capital Outlays   99,034     Total Capital Outlays		
Extraordinary and Miscellaneous Expenses 185 Professional Services 6,100 General Services 20,136 Repairs and Maintenance 4,055 Taxes, Insurance Premiums and Other Fees 1,700 Other Maintenance and Operating Expenses 1,700 Other Maintenance and Operating Expenses 1,700 Representation Expenses 1,700 Representation Expenses 1,700 Rent/Lease Expenses 1,700 Membership Dues and Contributions to Organizations 3,700 Subscription Expenses 9,830 Other Maintenance and Operating Expenses 9,830 Other Maintenance and Operating Expenses 1,700  Total Maintenance and Other Operating Expenses 1,865  Capital Outlays 1,536  Total Capital Outlays 3,464 Infrastructure Outlay 3,464 Buildings and Other Structures 9,903		1, 975
Professional Services         6,100           General Services         20,136           Repairs and Maintenance         4,055           Taxes, Insurance Premiums and Other Fees         1,700           Other Maintenance and Operating Expenses         135           Advertising Expenses         135           Printing and Publication Expenses         596           Representation Expenses         70           Rent/Lease Expenses         60           Membership Dues and Contributions to Organizations         315           Subscription Expenses         933           Other Maintenance and Operating Expenses         510           Total Maintenance and Other Operating Expenses         82,420           TOTAL CURRENT OPERATING EXPENDITURES         153,865           Capital Outlays         9,966           Buildings and Other Structures         65,874           Total Capital Outlays         99,034		
General Services         20,136           Repairs and Maintenance         4,055           Taxes, Insurance Premiums and Other Fees         1,700           Other Maintenance and Operating Expenses         135           Advertising Expenses         135           Printing and Publication Expenses         596           Representation Expenses         120           Transportation and Delivery Expenses         70           Rent/Lease Expenses         60           Membership Dues and Contributions to Organizations         315           Subscription Expenses         983           Other Maintenance and Operating Expenses         510           Total Maintenance and Other Operating Expenses         82,420           TOTAL CURRENT OPERATING EXPENDITURES         153,865           Capital Outlays         90,944           Infrastructure Outlay         3,464           Infrastructure Outlay         3,464           Buildings and Other Structures         65,874           Total Capital Outlays         99,034		
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Insurance Premiums and Other Fees Taxes, Insurance Premiums and Other Fees Taxes, Insurance and Operating Expenses  Advertising Expenses Advertising Expenses Printing and Publication Expenses Sepresentation Expenses Transportation and Delivery Expenses Transportation and Delivery Expenses Feer		
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Publication Expenses Printing and Delivery Expenses Representation Expenses Representation and Delivery Expenses Representation and Delivery Expenses Representation and Delivery Expenses Representation and Delivery Expenses Representation and Operations to Organizations Subscription Expenses Representation Expenses Representation Expenses Representation and Operating Expenses Representations Rent/Lease Expenses Representation and Delivery Expenses Representation and Delivery Expenses Representation and Representations Rent/Lease Expenses Representation and Rent/Lease Expenses Representation Exp		
Other Maintenance and Operating Expenses Advertising Expenses 135 Printing and Publication Expenses 555 Representation Expenses 120 Transportation and Delivery Expenses 770 Rent/Lease Expenses 60 Membership Dues and Contributions to Organizations 315 Subscription Expenses 983 Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82,420  TOTAL CURRENT OPERATING EXPENDITURES 153,865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay 3,464 Infrastructure Outlay 9,9034 Buildings and Other Structures 9,9034	·	
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation and Delivery Expenses 120 Transportation and Delivery Expenses 70 Rent/Lease Expenses 60 Membership Dues and Contributions to Organizations 315 Subscription Expenses 983 Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82, 420  TOTAL CURRENT OPERATING EXPENDITURES 153, 865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay 99, 696 Buildings and Other Structures 99, 034	,,	1, 700
Printing and Publication Expenses 595 Representation Expenses 120 Transportation and Delivery Expenses 770 Rent/Lease Expenses 600 Membership Dues and Contributions to Organizations 315 Subscription Expenses 983 Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82, 420  TOTAL CURRENT OPERATING EXPENDITURES 153, 865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay 3, 464 Infrastructure Outlay 99, 696 Buildings and Other Structures 59, 394  Total Capital Outlays 99, 034		125
Representation Expenses 120 Transportation and Delivery Expenses 70 Rent/Lease Expenses 60 Membership Dues and Contributions to Organizations 315 Subscription Expenses 983 Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82,420  TOTAL CURRENT OPERATING EXPENDITURES 153,865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay 3,464 Infrastructure Outlay 29,696 Buildings and Other Structures 65,874		
Transportation and Delivery Expenses 70 Rent/Lease Expenses 60 Membership Dues and Contributions to Organizations 315 Subscription Expenses 983 Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82,420  TOTAL CURRENT OPERATING EXPENDITURES 153,865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay 3,464 Infrastructure Outlay 29,696 Buildings and Other Structures 65,874	·	
Rent/Lease Expenses 60 Membership Dues and Contributions to Organizations 315 Subscription Expenses 983 Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82, 420  TOTAL CURRENT OPERATING EXPENDITURES 153, 865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay 3, 464 Infrastructure Outlay 29, 696 Buildings and Other Structures 65, 874		
Membership Dues and Contributions to Organizations Subscription Expenses 983 Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82, 420  TOTAL CURRENT OPERATING EXPENDITURES 153, 865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures 512, 865  Total Capital Outlays  99, 034		
Subscription Expenses Other Maintenance and Operating Expenses  Total Maintenance and Other Operating Expenses  82, 420  TOTAL CURRENT OPERATING EXPENDITURES  153, 865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures  Total Capital Outlays  70 Total Capital Outlays  983  82, 420  82, 420  83, 464  84, 420  85, 874  86, 874		
Other Maintenance and Operating Expenses 510  Total Maintenance and Other Operating Expenses 82,420  TOTAL CURRENT OPERATING EXPENDITURES 153,865  Capital Outlays  Property, Plant and Equipment Outlay Land Improvements Outlay 3,464 Infrastructure Outlay 29,696 Buildings and Other Structures 55,874  Total Capital Outlays 99,034	·	
TOTAL CURRENT OPERATING EXPENDITURES  Capital Outlays  Property, Plant and Equipment Outlay  Land Improvements Outlay  Infrastructure Outlay  Buildings and Other Structures  Total Capital Outlays  99,034	·	
TOTAL CURRENT OPERATING EXPENDITURES  Capital Outlays  Property, Plant and Equipment Outlay  Land Improvements Outlay  Infrastructure Outlay  Buildings and Other Structures  Total Capital Outlays  99,034	Total Maintenance and Other Operating Expenses	82, 420
Capital Outlays  Property, Plant and Equipment Outlay  Land Improvements Outlay  Infrastructure Outlay  Buildings and Other Structures  Total Capital Outlays  99,034		
Property, Plant and Equipment Outlay  Land Improvements Outlay  Infrastructure Outlay  Buildings and Other Structures  Total Capital Outlays  99,034	TOTAL CURRENT OPERATING EXPENDITURES	193, 809
Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures  Total Capital Outlays  3,464 29,696 805,874	Capital Outlays	
Infrastructure Outlay Buildings and Other Structures  Total Capital Outlays  29,696 65,874  7010 7010 7010 7010 7010 7010 7010 7	Property, Plant and Equipment Outlay	
Buildings and Other Structures 65,874  Total Capital Outlays 99,034	Land Improvements Outlay	3, 464
Total Capital Outlays 99,034	Infrastructure Outlay	29, 696
	Buildings and Other Structures	65, 874
AL NEW APPROPRIATIONS 252, 899	Total Capital Outlays	99,034
	TAL NEW APPROPRIATIONS	252, 899

# Q. 2. CARAGA STATE UNIVERSITY

-	administration and support, support to operati				-	-			
New Appropriatio	ons, by Program								
		С	urrent Operating	jΕ	xpendi tures				
22222442		_	Personnel Servi ces		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS		_		_				_	
	General Administration and Support	Р	32, 122, 000	۲	51,742,000	Р		Р	83, 864, 000
	Support to Operations				867,000		200, 000, 000		200, 867, 000
300000000000000	Operations Operations		182, 091, 000				352, 534, 000		562, 339, 000
	HIGHER EDUCATION PROGRAM	-	181, 863, 000		14, 160, 000		340, 000, 000		536, 023, 000
	ADVANCED EDUCATION PROGRAM		30,000		406,000				436,000
	RESEARCH PROGRAM		100,000		10, 113, 000		11, 800, 000		22, 013, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM	_	98, 000		3, 035, 000		734,000		3, 867, 000
	TOTAL NEW APPROPRIATIONS	P =	214, 213, 000		80, 323, 000	P	552, 534, 000		847, 070, 000
New Appropriatio	ons, by Programs/Activities/Projects (Cash-Based	d)							
			Current Operat	in	g Expendi tures				
		_	Personnel Servi ces		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P -	21, 041, 000	P	51,742,000			Р	72, 783, 000
100000100002000	Administration of Personnel Benefits		11, 081, 000						11,081,000
Sub-total, Gener	ral Administration and Support	_	32, 122, 000		51, 742, 000				83, 864, 000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		867, 000		867,000
Proj ects					
Locally-Funded Pi	roject(s)			200, 000, 000	200, 000, 000
200000200002000	Establishment of Ladies and Gents Dormitory			200, 000, 000	200,000,000
Sub-total, Suppor	rt to Operations		867, 000	200,000,000	200, 867, 000
300000000000000	Operati ons				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	181, 863, 000	14, 160, 000	340,000,000	536, 023, 000
310100000000000	HIGHER EDUCATION PROGRAM	181, 863, 000	14, 160, 000	340, 000, 000	536, 023, 000
310100100002000	Provision of Higher Education Services	181, 863, 000	13, 160, 000		195, 023, 000
Proj ects					
Locally-Funded Pr	roject(s)		1,000,000	340, 000, 000	341,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500, 000		500,000
310100200017000	Completion of College of Engineering and Information Technology Complex			175, 000, 000	175, 000, 000
310100200018000	Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
310100200019000	Construction of University Gymnasium and Cultural Center			100, 000, 000	100, 000, 000
310100200020000	ICT Connection and Other Equipment		500,000		500,000
310100200021000	Construction/Improvement of College of Tourism and Management Building - CSU Cabadbaran Campus			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	10, 519, 000	11, 800, 000	22, 449, 000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	406, 000		436,000
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000
3202000000000000	RESEARCH PROGRAM	100,000	10, 113, 000	11, 800, 000	22,013,000
320200100001000	Conduct of Research Services	100,000	2, 583, 000		2, 683, 000

Proj ects

Local I y-Funded Pi	roj ect(s)			 7, 530, 000	 11, 800, 000	 19, 330, 000
320200200002000	R&D Program on Producing Alternative Clean Energy and Power in Partnership with LGUs in Caraga			1,830,000	2, 920, 000	4, 750, 000
320200200003000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops			2,100,000	2,780,000	4, 880, 000
320200200004000	R&D Program on ITPS Development towards Upgrading the Wood-Based Industry			1, 400, 000	3,500,000	4, 900, 000
320200200005000	R&D Program on Economic Empowerment of Mining Host Communities towards Readiness for the Life-After-Mine			2, 200, 000	2, 600, 000	4, 800, 000
330000000000000	00 : Community engagement increased		98,000	3, 035, 000	734,000	3, 867, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		98,000	3, 035, 000	734,000	3, 867, 000
330100100001000	Provision of Extension Services		98,000	675,000		773, 000
Proj ects						
Locally-Funded Pr	roject(s)			 2, 360, 000	 734, 000	 3, 094, 000
330100200001000	Engaging Caraga LGUs on the use of GeoSAFER Hazard Maps for Building Resilience and Reducing Vulnerability (Completed					
	Research/For Extension Program)			2, 360, 000	734, 000	3, 094, 000
Sub-total, Opera	tions		182, 091, 000 	 27, 714, 000	 352, 534, 000	 562, 339, 000
TOTAL NEW APPROPI	RI ATI ONS	P ==:	214, 213, 000	80, 323, 000	552, 534, 000	847, 070, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions Basic Salary 156, 330 Total Permanent Positions 156, 330 Other Compensation Common to All Personnel Economic Relief Allowance 7,224 Representation Allowance 192 192 Transportation Allowance Clothing and Uniform Allowance 1,806 Honorari a 4, 154 Mid-Year Bonus - Civilian 13,028

Year End Bonus	13,028
Cash Gift	1,505
Productivity Enhancement Incentive	1, 505
Step Increment	392
Total Other Compensation Common to All	43,026
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	242
Lump-sum for filling of Positions - Civilian	10, 017
Total Other Compensation for Specific Groups	10, 259
Other Benefits	2/4
PAG-IBIG Contributions	361
Phil Heal th Contributions	1,601
Employees Compensation Insurance Premiums	361
Loyalty Award - Civilian	135
Terminal Leave	1,064
Total Other Benefits	3,522 
Non-Permanent Positions	1,076
Total Personnel Services	214, 213 
Maintenance and Other Operating Expenses	
Travelling Expenses	6,509
Training and Scholarship Expenses	4, 917
Supplies and Materials Expenses	15, 430
Utility Expenses	24, 212
Communication Expenses	2,541
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	116
Confidential, Intelligence and Extraordinary Expenses	110
Extraordinary and Miscellaneous Expenses	216
Professional Services	5,071
General Services	9, 420
Repairs and Maintenance	4, 481
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	1,071
Printing and Publication Expenses	1, 343
Representation Expenses Transportation and Delivery Expenses	2, 803
·	2
Rent/Lease Expenses	505
Membership Dues and Contributions to Organizations	5
Subscription Expenses Other Maintenance and Operating Expenses	407 575
	373
Total Maintenance and Other Operating Expenses	80, 323
TOTAL CURRENT OPERATING EXPENDITURES	294, 536
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	540, 320
Machinery and Equipment Outlay	12, 214
Total Capital Outlays	552, 534
ITAL NEW APPROPRIATIONS	847, 070
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# Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 441,397,000

New Appropriations, by Program

Current	Operating	Expendi tures
Cuilent	operating	Expendi tui es

			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
PROGRAMS									
100000000000000	General Administration and Support	P	70, 528, 000	Р	29, 348, 000	Р		P	99, 876, 000
30000000000000	Operations		225, 764, 000		53, 223, 000		62, 534, 000		341, 521, 000
	HIGHER EDUCATION PROGRAM		222, 264, 000		36, 836, 000				259, 100, 000
	ADVANCED EDUCATION PROGRAM		500,000		1, 998, 000				2, 498, 000
	RESEARCH PROGRAM		1,500,000		7, 804, 000		62, 534, 000		71, 838, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1, 500, 000		6, 585, 000				8, 085, 000
	TOTAL NEW APPROPRIATIONS	P ===	296, 292, 000	P ==	82, 571, 000	P ==	62, 534, 000	P	441, 397, 000

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

Current	Operating	Expendi tures
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			Personnel Servi ces		Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS								
100000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P 	40, 588, 000	P	29, 348, 000		P 	69, 936, 000
100000100002000	Administration of Personnel Benefits		29, 940, 000					29, 940, 000
Sub-total, General	Administration and Support		70, 528, 000		29, 348, 000			99, 876, 000

310000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	222, 264, 000	36, 836, 000		259, 100, 000
310100000000000	HIGHER EDUCATION PROGRAM	222, 264, 000	36, 836, 000		259, 100, 000
310100100001000	Provision of Higher Education Services	222, 264, 000	35, 836, 000		258, 100, 000
Proj ects					
Locally-Funded Pr	roject(s)		1, 000, 000		1,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2, 000, 000	9,802,000	62, 534, 000	74, 336, 000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1, 998, 000		2, 498, 000
320100100001000	Provision of Advanced Education Services	500,000	1, 998, 000		2, 498, 000
320200000000000	RESEARCH PROGRAM	1,500,000	7, 804, 000	62, 534, 000	71, 838, 000
320200100001000	Conduct of Research Services	1,500,000	7, 804, 000	534,000	9, 838, 000
Proj ects					
Locally-Funded Pr	roj ect(s)			62, 000, 000	62,000,000
320200200002000	Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
330000000000000	00 : Community engagement increased	1,500,000	6, 585, 000		8, 085, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6, 585, 000		8,085,000
330100100001000	Provision of Extension Services	1,500,000	6, 585, 000		8, 085, 000
Sub-total, Operat	tions	225, 764, 000	53, 223, 000	62, 534, 000	341, 521, 000
TOTAL NEW APPROP	RIATIONS	P 296, 292, 000	P 82, 571, 000	P 62,534,000	P 441, 397, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions Basic Salary Total Permanent Positions

204,057 204,057

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,608
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2, 652
Honorari a	3,500
Mid-Year Bonus - Civilian	17, 004
Year End Bonus	17, 004
Cash Gift	2, 210
Productivity Enhancement Incentive	2, 210
Step Increment	510
Total Other Compensation Common to All	56,058
Other Comments of Constitution Constitution	
Other Compensation for Specific Groups	/4/
Magna Carta for Public Health Workers	616
Lump-sum for filling of Positions - Civilian	28, 916
Total Other Compensation for Specific Groups	29,532
Other Benefits	
PAG-IBIG Contributions	531
Phil Heal th Contributions	2, 197
Employees Compensation Insurance Premiums	531
Loyalty Award - Civilian	210
Terminal Leave	1,024
Total Other Benefits	4, 493
Non-Permanent Positions	2, 152
Total Personnel Services	296, 292
	296, 292 
Total Personnel Services  Maintenance and Other Operating Expenses	296, 292 
	296, 292  9, 023
Maintenance and Other Operating Expenses  Travelling Expenses	9,023
Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses	9, 023 3, 451
Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses	9, 023 3, 451 14, 709
Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses	9, 023 3, 451
Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses	9, 023 3, 451 14, 709 27, 375
Maintenance and Other Operating Expenses  Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	9, 023 3, 451 14, 709 27, 375
Maintenance and Other Operating Expenses  Travelling Expenses  Training and Scholarship Expenses  Supplies and Materials Expenses  Utility Expenses  Communication Expenses  Confidential, Intelligence and Extraordinary Expenses	9, 023 3, 451 14, 709 27, 375 3, 475
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	9, 023 3, 451 14, 709 27, 375 3, 475
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	9, 023 3, 451 14, 709 27, 375 3, 475
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	9, 023 3, 451 14, 709 27, 375 3, 475 150 6, 620 5, 751
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	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873
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 Taxes, Insurance Premiums and Other Fees  Other Maintenance and Operating Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588
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 Taxes, Insurance Premiums and Other Fees  Other Maintenance and Operating Expenses Advertising Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588
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	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588
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 Taxes, Insurance Premiums and Other Fees  Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588
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 Transportation and Delivery Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588
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 Transportation and Delivery Expenses Membership Dues and Contributions to Organizations	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588  640 189 2, 000 178 185
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 Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588  640 189 2, 000 178 185 438
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 Transportation and Delivery Expenses Membership Dues and Contributions to Organizations	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588  640 189 2, 000 178 185
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 Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588  640 189 2, 000 178 185 438
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 Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588  640 189 2, 000 178 185 438 926
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 Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	9, 023 3, 451 14, 709 27, 375 3, 475  150 6, 620 5, 751 6, 873 588  640 189 2, 000 178 185 438 926

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures Furniture, Fixtures and Books Outlay

62,000 534

Total Capital Outlays

62,534

TOTAL NEW APPROPRIATIONS

441, 397

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## Q. 4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 400,734,000

# New Appropriations, by Program

Current Operating Expenditures

		Mai ntenance			
		and Other			
	Personnel	Operati ng	Capi tal		
	Servi ces	Expenses	Outlays		To
-					
P	60, 574, 000	P 33, 302, 000	Р	Р	9

			Servi ces		Expenses		Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	Р	60, 574, 000	P	33, 302, 000	P		P	93, 876, 000
30000000000000	Operations		163, 325, 000		70, 999, 000		72, 534, 000		306, 858, 000
	HIGHER EDUCATION PROGRAM		163, 325, 000		58, 757, 000		72, 534, 000		294, 616, 000
	ADVANCED EDUCATION PROGRAM				2, 934, 000				2, 934, 000
	RESEARCH PROGRAM				6, 217, 000				6, 217, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM				3,091,000				3,091,000
	TOTAL NEW APPROPRIATIONS	P ==	223, 899, 000	P ==	104, 301, 000	P ==	72, 534, 000	P	400, 734, 000

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

Current Operating Expenditures

			Mai ntenance		
			and Other		
		Personnel	Operating	Capi tal	
		Servi ces	Expenses	Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19, 649, 000	P 33, 302, 000		P 52, 951, 000
100000100002000	Administration of Personnel Benefits	40, 925, 000			40, 925, 000
Sub-total, Genera	al Administration and Support	60, 574, 000	33, 302, 000		93, 876, 000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to				
	quality tertiary education increased	163, 325, 000	58, 757, 000	72, 534, 000	294, 616, 000
310100000000000	HIGHER EDUCATION PROGRAM	163, 325, 000	58, 757, 000	72, 534, 000	294, 616, 000
310100100002000	Provision of Higher Education Services	163, 325, 000	57, 757, 000		221, 082, 000
Proj ects					
Locally-Funded Pr	roject(s)		1,000,000	72,534,000	73, 534, 000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Improvement of Technology Building			10,000,000	10,000,000
310100200017000	Rehabilitation and Establishment of Crop Production Center			10,000,000	10,000,000
310100200018000	Repair & Improvement of FITS Center			5,000,000	5,000,000
310100200019000	Construction of Agriculture Laboratory Herbarium			2,000,000	2,000,000
310100200020000	Food Processing Building including Equipment			20,000,000	20,000,000
310100200021000	Improvement of Fish Processing			9, 534, 000	9, 534, 000
310100200022000	Improvement of Water System			6,000,000	6,000,000
310100200023000	ICT Connection and Other Equipment		500,000		500,000
310100200024000	Construction of Administration Building with Academic Classrooms (SSCT-Malimono Campus)			10, 000, 000	10,000,000

TOTAL NEW APPROP	RIATIONS	P ==:	223, 899, 000	P ==:	104, 301, 000	P	72, 534, 000	P ===	400, 734, 000
Sub-total, Opera	tions		163, 325, 000		70, 999, 000		72, 534, 000		306, 858, 000
330100100001000	Provision of Extension Services				3, 091, 000				3,091,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				3, 091, 000				3,091,000
330000000000000	00 : Community engagement increased				3, 091, 000				3,091,000
320200100001000	Conduct of Research Services				6, 217, 000				6, 217, 000
320200000000000	RESEARCH PROGRAM				6, 217, 000				6, 217, 000
320100100001000	Provision of Advanced Education Services				2, 934, 000				2, 934, 000
320100000000000	ADVANCED EDUCATION PROGRAM				2, 934, 000				2, 934, 000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation				9, 151, 000				9, 151, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Permanent Positions	
Basic Salary	140, 28
Total Permanent Positions	140, 28
Other Compensation Common to All	
Personnel Economic Relief Allowance	7, 10
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,776
Honorari a	836
Mid-Year Bonus - Civilian	11, 691
Year End Bonus	11, 691
Cash Gift	1, 480
Productivity Enhancement Incentive	1, 480
Step Increment	350
Total Other Compensation Common to All	36, 648
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	499
Lump-sum for filling of Positions - Civilian	38, 951
Total Other Compensation for Specific Groups	39, 450

Other Benefits	
PAG-IBIG Contributions	355
PhilHealth Contributions	1,553
Employees Compensation Insurance Premiums	355
Loyalty Award - Civilian	170
Terminal Leave	1, 974
Total Other Benefits	4, 407
Non-Permanent Positions	3, 106
Total Personnel Services	223, 899
Maintenance and Other Operating Expenses	
Township Surveys	0.046
Travelling Expenses	8, 940
Training and Scholarship Expenses	9, 313
Supplies and Materials Expenses	22, 494
Utility Expenses	18, 797
Communication Expenses	4,004
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professi onal Servi ces	3, 571
General Services	19, 324
Repairs and Maintenance	8, 833
Taxes, Insurance Premiums and Other Fees	2, 322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	236
Representation Expenses	1, 250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	3, 543
Total Maintenance and Other Operating Expenses	104, 301
TOTAL CURRENT OPERATING EXPENDITURES	328, 200
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	66, 534
Total Capital Outlays	72,534
AL NEW APPROPRIATIONS	400,734
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