#### N. REGION X - HORTHERN MINDANAO

#### N.1. BUKIDNON STATE UNIVERSITY

| New Appr  | opriations, by Program                      |                                       |  |   |                    |     |  |
|-----------|---|---------------------------------------|--|---|--------------------|-----|--|
|           | ohi tarrang, b) Fingram                     |                                       | Cupport Orn-   | ating Expenditur  | ac.                |     |  |
|           |   |                                       | carrent_uper   |   | <u>es</u>          |     |  |
|           |   |                                       |  | Maintenance<br>and Other                                      |                    |     |  |
|           |   |                                       | Personnel<br>Services  | Operating Expenses  | Capital<br>Outlays |     | Total                                    |
| PROGRAMS  | i e   |                                       | _  |   |                    |     |  |
|           | General Administration and Support          | p                                     | 125,405,000 P  | 150,241,000 P   |                    | P 2 | 275,646,000                              |
|           | Support to Operations                       |                                       | 1,050,000  | 5,193,000   |                    |     | 6,243,000                                |
|           | Operations                                  | -                                     | 213,450,000  | 102,734,000   | 265,886,000        |     | 582,070,000                              |
|           | HIGHER EDUCATION PROGRAM                    |                                       | 201,895,000  | 100,341,000   | 265,886,000        | Ę   | 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                                |
| TOTAL NE  | N APPROPRIATIONS                            | p                                     |  | 258,168,000 P   |                    |     |  |
| Nov Asses |   |                                       |  |   |                    |     | - NO- NO- NO- NO- NO- NO- NO- NO- NO- NO |
|           | opriations, by Programs/Activities/Projects |                                       |  |   |                    |     |  |
|           |   | <u>Current Operating Expenditures</u> |  |   |                    |     |  |
|           |   |                                       |  | Maintenance<br>and Other                                      |                    |     |  |
|           |   |                                       | Personnel<br>Services  | Operating<br>Expenses   | Capital<br>Outlays |     | Total                                    |
| PROGRAMS  |   |                                       |  |   |                    |     |  |
| Gen       | eral Administration and Support             |                                       |  |   |                    |     |  |
| Gen       | eral Management and Supervision             | P                                     | 23,256,000 P   | 150,241,000 P   |                    | P 1 | 173,497,000                              |
| Ada       | inistration of Personnel Benefits           |                                       | 102,149,000  |   |                    | J   | 102,149,000                              |
| Sub-tota  | l, General Administration and Support       |                                       | 125,405,000  | 150,241,000   |                    | 7   | 275,646,000                              |
| Sup       | port to Operations                          |                                       | it tigell lake dade than there had believ side their layer hade upper hanne — made | 1901 (400 (400 1400 1400 1400 1400 1400 14                    |                    |     |  |
| Aux       | iliary Services                             |                                       | 1,050,000  | 5,193,000   |                    |     | 6,243,000                                |
| Sub-tota  | l, Support to Operations                    |                                       | 1,050,000  | 5,193,000   |                    |     | 6,243,000                                |
| One       | rations                                     | _                                     |  | There had have been how you had been done only they have been |                    |     |  |

| Relevant and quality tertiary education<br>ensured to achieve inclusive growth and<br>access of poor but deserving students<br>to quality tertiary education increased | 201,895,000 | 100,341,000 | 265,886,000   | 568,122,000 |
|--|-------------|-------------|---|-------------|
| HIGHER EDUCATION PROGRAM   | 201,895,000 | 100,341,000 | 265,886,000   | 568,122,000 |
| Provision of Higher Education Services   | 201,895,000 | 99,341,000  | NO 1993 MIN THE MEN AND MAN THE THE SET MEN AND THE SET MEN AND | 301,236,000 |
| Project(s)   |             |             |   |             |
| Locally-Funded Project(s)  |             | 1,000,000   | 265,886,000   | 266,886,000 |
| Acquisition of Books and ICT Equipment   |             |             | 1,152,000   | 1,152,000   |
| Acquisition of Furniture, Fixtures and<br>Equipment for College of Education<br>Academic Building  |             |             | 5,000,000   | 5,000,000   |
| Completion of Academic Building for College<br>of Education Laboratory - (SSL) Phase II<br>with Furniture, Fixtures & Solar Panels - Annex Campus                      |             |             | 40,500,000  | 40,500,000  |
| Renovation and Maintenance of Classroom<br>Building and Other Structures –<br>Alubijid Campus  |             |             | 3,000,000   | 3,000,000   |
| Completion of 3-Storey Academic<br>School Building (Talakag Campus)  |             |             | 35,000,000  | 35,000,000  |
| Construction of Covered Court<br>- (Talakag Campus)  |             |             | 3,000,000   | 3,000,000   |
| Construction of 3-Storey Academic School<br>Building - Phase 1 (Damulog Campus)  |             |             | 7,800,000   | 7,800,000   |
| Construction of 3-Storey Academic School<br>Building - Phase 1 (Malitbog Campus)   |             |             | 7,800,000   | 7,800,000   |
| Construction of 3-Storey Academic School<br>Building - Phase 1 (Impasug-ong Campus)  |             |             | 7,800,000   | 7,800,000   |
| Construction of 3-Storey Academic School<br>Building - Phase 1 (Cabanglasan Campus)  |             |             | 7,800,000   | 7,800,000   |
| Completion of 3-Storey Academic School<br>Building - Phase 1 (Kalilangan Campus)   |             |             | 35,000,000  | 35,000,000  |
| Construction of 3-Storey Academic School<br>Building - Phase 1 (Quezon Campus)   |             |             | 7,800,000   | 7,800,000   |
| Completion of 3-Storey Academic School<br>Building - Phase 1 (Kitaotao Campus)   |             |             | 24,000,000  | 24,000,000  |
| Construction of 3-Storey Academic School<br>Building - Phase 1 (Libona Campus)   |             |             | 7,500,000   | 7,500,000   |
| Construction of 3-Storey Academic School<br>Building - Phase 1 (San Fernando Campus)   |             |             | 7,500,000   | 7,500,000   |

| ERAL APPROPRIATIONS ACT, FY 2021   |            |           |  |            |
|--|------------|-----------|--|------------|
| Completion of 3-Storey Academic School<br>Building - Phase 1 (Kadingilan Campus) |            |           | 24,000,000   | 24,000,000 |
| Mini Data Center   |            |           | 2,000,000  | 2,000,000  |
| Hetwork Laboratory   |            |           | 3,034,000  | 3,034,000  |
| Repair/Renovation, Baungon<br>Satelite Campus Classrooms                         |            |           | 7,000,000  | 7,000,000  |
| Conduct of Activities for Sports<br>and Culture Development                      |            | 500,000   |  | 500,000    |
| ICT Connection and other Equipment   |            | 500,000   |  | 500,000    |
| Completion of Covered Court,<br>Damulog Campus                                   |            |           | 1,500,000  | 1,500,000  |
| Completion of Covered Court,<br>Malithog Campus                                  |            |           | 2,500,000  | 2,500,000  |
| Completion of Covered Court,<br>Cabanglasan Campus                               |            |           | 2,500,000  | 2,500,000  |
| Completion of Covered Court,<br>Quezon Campus                                    |            |           | 2,500,000  | 2,500,000  |
| Completion of Covered Court,<br>San Fernando Campus                              |            |           | 2,500,000  | 2,500,000  |
| Completion of Covered Court,<br>Baungon Campus                                   |            |           | 2,500,000  | 2,500,000  |
| Construction of Three-Storey Academic<br>Building, Alubjid Campus (Phase 1)      |            |           | 6,600,000  | 6,600,000  |
| Construction of Three-Storey Academic<br>Building, Talisayan Campus (Phase 1)    |            |           | 6,600,000  | 6,600,000  |
| Acquisition of Motor Vehicle   |            |           | 2,000,000  | 2,000,000  |
| Higher education research improved to promote                                    |            |           |  |            |
| economic productivity and innovation   |            | 1,067,000 |  | 11,435,000 |
| ADVANCED EDUCATION PROGRAM   | 10,368,000 |           |  | 10,368,000 |
| Provision of Advanced Education Services   | 10,368,000 |           |  | 10,368,000 |
| RESEARCH PROGRAM   |            | 1,067,000 |  | 1,067,000  |
| Conduct of Research Services   |            | 1,067,000 |  | 1,067,000  |
| Community engagement increased   | 1,187,000  | 1,326,000 |  | 2,513,000  |
| TECHNICAL ADVISORY EXTENSION PROGRAM   | 1,187,000  | 1,326,000 |  | 2,513,000  |
| Provision of Extension Services  | 1,187,000  | 1,326,000 | dad barr and also case one has been says then also may the part over | 2,513,000  |
| total, Operations  |            |           | 265,886,000  |            |
|  |            |           |  |            |

STATE UNIVERSITIES AND COLLEGES

| TOTAL | #FM | APPROPRIATIO | IÇ. |
|-------|-----|--------------|-----|
| INIAL | nra | ULLUALULULU  | 1.1 |

P 339,905,000 P 258,168,000 P 265,886,000 P 863,959,000

| Hew  | Аррго | pria | tions | , by | Obje | ect  | of  | Expe | ndi | tur | 25 |
|------|-------|------|-------|------|------|------|-----|------|-----|-----|----|
| ==== |       | ==== | ===== | ==== | ==== | ==== | === | ==== | === | === | == |
| (In  | Thous | and  | 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 Amard - Civilian                     | 235     |
| Terminal Leave                               | 2,674   |
| Total Other Benefits                         | 5,862   |
| Hon-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  |
|  | 175060  |

| GENERAL | Δ DDD ∩DDI | ATIONS A | CT EV 2021 |
|---------|------------|----------|------------|

| Utility Expenses         35,311           Communication Expenses         1,474           Confidential, Intelligence and Extraordinary Expenses         150           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         70           Advertising Expenses         70           Representation Expenses         1,469           Representation Expenses         2,336           Transportation and Delivery Expenses         162           Membership Dues and Contributions to Organizations         54           Subscription Expenses         94           Other Maintenance and Operating Expenses         22,560           Total Maintenance and Other Operating Expenses         259,168           Total Current Operating Expenditures         259,073           Capital Outlays         252,700           Machinery and Equipment Outlay         5,000           Furniture, Fixtures and Books Outlay         5,000           Total Capital Outlays         265,386           TOTAL REN APPROPRIATIONS         3   | 01/447. m  |   |
|--|--|---|
| Confidential, Intelligence and Extraordinary Expenses   150   15   |  | 35,311                                  |
| 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         70           Printing and Publication 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         22,366           Total Maintenance and Other Operating Expenses         258,168           Total Current Operating Expenditures         258,168           Property, Plant and Equipment Outlay           Buildings and Other Structures         252,700           Machinery and Equipment Outlay         6,186           Transportation Equipment         2,000           Furniture, Fixtures and Books Outlay         5,000           Total Len Appropriations         265,886           TOTAL NEW Appropriations         363,959  |  | 1,474                                   |
| 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         70           Printing and Publication Expenses         70           Printing and Publication Expenses         2,326           Transportation and Delivery Expenses         2,326           Transportation Expenses         94           Other Maintenance and Contributions to Organizations         54           Subscription Expenses         994           Other Maintenance and Operating Expenses         22,560           Total Maintenance and Other Operating Expenses         259,168           Total Current Operating Expenditures         598,073           Capital Outlays         598,073           Property, Plant and Equipment Outlay         252,700           Machinery and Equipment Outlay         6,186           Transportation Equipment         2,000           Furniture, Fixtures and Books Outlay         5,000           Total Capital Outlays         265,886           TOTAL NEW APPROPRIATIONS         863,959  |  |   |
| Seneral Services   121,756   Repairs and Maintenance   6,728   7285, Insurance Premiums and Other Fees   6,728   7285, Insurance Premiums and Other Fees   4,786   |  |   |
| Repairs and Maintenance         6,728           Taxes, Insurance Presiuss and Other Fees         4,786           Other Maintenance and Operating Expenses         70           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         252,700           Machinery and Equipment Outlay         6,186           Transportation Equipment         2,000           Furniture, Fixtures and Books Outlay         5,000           Total Capital Outlays         265,886           TOTAL NEW APPROPRIATIONS         863,959  |  | 350                                     |
| Taxes, Insurance Premiums and Other Fees         4,786           Other Maintenance and Operating Expenses         70           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         598,073           Property, Plant and Equipment Outlay         252,700           Machinery and Equipment Outlay         6,186           Transportation Equipment         2,000           Furniture, Fixtures and Books Outlay         5,000           Total Capital Outlays         265,886           TOTAL NEW APPROPRIATIONS         863,959   |  | 121,756                                 |
| Other Maintenance and Operating Expenses         70           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         252,700           Machinery and Equipment Outlay         6,186           Transportation Equipment         2,000           Furniture, Fixtures and Books Outlay         5,000           Total Capital Outlays         265,886           TOTAL HEN APPROPRIATIONS         863,959   | •  | 6,728                                   |
| 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         252,700           Machinery and Equipment Outlay         6,186           Transportation Equipment         2,000           Furniture, Fixtures and Books Outlay         3,000           Total Capital Outlays         265,886           TOTAL HEN APPROPRIATIONS         863,759   |  | 4,786                                   |
| Printing and Publication Expenses         1,469           Representation Expenses         2,326           Transportation and Delivery Expenses         162           Newbership 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         598,073           Property, Plant and Equipment Outlay         252,700           Machinery and Equipment Outlay         6,186           Transportation Equipment         2,000           Furniture, Fixtures and Books Outlay         5,000           Total Capital Outlays         265,886           TOTAL NEW APPROPRIATIONS         863,959  | Other Maintenance and Operating Expenses           |   |
| 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   | Advertising Expenses                               | 70                                      |
| Transportation and Delivery Expenses  Membership Dues and Contributions to Organizations 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 17ansportation Equipment 17ansp | Printing and Publication Expenses                  | 1,469                                   |
| Transportation and Delivery Expenses Membership Dues and Contributions to Organizations 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 Transportation Equipment Furniture, Fixtures and Books Outlay  Total Capital Outlays  8000  Total Capital Outlays  Total Capital Outlays  8000  Total Capital Outlays  8000  Total Capital Outlays  8000  Total Capital Outlays 8000  | Representation Expenses                            | 2,326                                   |
| 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 8011dings and Other Structures 252,700 Machinery and Equipment Outlay 6,186 Transportation Equipment Untlay 6,186 Transportation Equipment 9,000 Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  | Transportation and Delivery Expenses               |   |
| 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 9  Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  TOTAL HEW APPROPRIATIONS 863,959   | Membership Dues and Contributions to Organizations | 54                                      |
| 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 2,000 Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  TOTAL MEM APPROPRIATIONS   | Subscription Expenses                              | 994                                     |
| 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 2,000 Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  TOTAL NEW APPROPRIATIONS   | Other Maintenance and Operating Expenses           | 22,560                                  |
| Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Furniture, Fixtures and Books Outlay  Total Capital Outlays  TOTAL NEW APPROPRIATIONS  Separate Structures and Books Outlay  252,700 6,186 7,000 7, | Total Maintenance and Other Operating Expenses     | 258,168                                 |
| Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Furniture, Fixtures and Books Outlay  Total Capital Outlays  TOTAL NEW APPROPRIATIONS  252,700 6,186 7,000 252,700 6,186 7,000 7 | Total Current Operating Expenditures               | 598,073                                 |
| Buildings and Other Structures 252,700 Machinery and Equipment Outlay 6,186 Transportation Equipment 2,000 Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  TOTAL HEM APPROPRIATIONS 863,959   | Capital Gutlays                                    | *************************************** |
| Buildings and Other Structures 252,700 Machinery and Equipment Outlay 6,186 Transportation Equipment 2,000 Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  TOTAL HEM APPROPRIATIONS 863,959   | Property, Plant and Equipment Outlay               |   |
| Machinery and Equipment Outlay 6,186 Transportation Equipment 2,000 Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  TOTAL HEM APPROPRIATIONS 863,959  |  | 252.700                                 |
| Transportation Equipment 2,000 Furniture, Fixtures and Books Outlay 5,000  Total Capital Outlays 265,886  TOTAL HEM APPROPRIATIONS 863,959   | Machinery and Equipment Outlay                     |   |
| Furniture, Fixtures and Books Outlay 5,000 Total Capital Outlays 265,886 TOTAL HEW APPROPRIATIONS 863,959  | Transportation Equipment                           | •                                       |
| TOTAL NEW APPROPRIATIONS 863,959   |  | -                                       |
| 000 5 10 1   | Total Capital Outlays                              | 265,886                                 |
| ······································   | TOTAL NEW APPROPRIATIONS                           | 863.959                                 |
|  |  |   |

#### N.2. CANIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 184,524,000

New Appropriations, by Program

| PROGRANS    |                                    |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Qutlays | Total       |
|-------------|------------------------------------|---|-----------------------|---|--------------------|-------------|
|             | General Administration and Support | p | 18,287,000 P          | 6,188,000 P                                       | p                  | 24,475,000  |
|             | Operations                         |   | 47,256,000            | 19,093,000  | 93,700,000         | 160,049,000 |
|             | HIGHER EDUCATION PROGRAM           |   | 44,567,000            | 19,093,000  | 93,700,000         | 157,360,000 |
|             | ADVANCED EDUCATION PROGRAM         |   | 2,689,000             |   |                    | 2,689,000   |
| TOTAL NEW / | APPROPRIATIONS                     | P | 65,543, <b>00</b> 0 P | 25,281,000 F                                      | 93,700,000 P       | 184,524,000 |

## New Appropriations, by Programs/Activities/Projects

| PROGRAMS  |   | Personnel<br>Services  | Maintenance<br>and Other<br>Operating<br>Expenses  | Capital<br>Outlays | Total       |
|---|---|--|--|--------------------|-------------|
| General Administration and Support  |   |  |  |                    |             |
| General Management and Supervision  | p | 12,851,000 P   | 6,188, <b>000</b> P  | p                  | 19,039,000  |
| Administration of Personnel Benefits  |   | 5,436,000  |  |                    | 5,436,000   |
| Sub-total, General Administration and Support   |   | 18,287,000   | 6,188,000  | -                  | 24,475,000  |
| Operations  | - | a Talah diana kapan daga daga kapan kapan kapan kapan kapan daga daga daga kapan kapan daga daga daga kapan ka | ملك كمان النواز الن | -                  |             |
| 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 |
| HIGHER EDUCATION PROGRAM  |   |  | 19,093,000   |                    |             |
| Provision of Higher Education Services  |   |  | 18,093,000   |                    | 62,660,000  |
| Project(s)  |   |  |  |                    |             |
| Locally-Funded Project(s)   |   |  | 1,000,000  | 93,700,000         | 94,700,000  |
| Completion of Agri. Building with<br>Library-CPSC Catarman Campus   |   | •  | or "Line 450" had have done up her had                                     | 6,000,000          | 6,000,000   |
| Purchase of Library Books   |   |  |  | 8,000,000          | 8,000,000   |
| Renovation and Upgrading of<br>Catarman Audio Visual Room   |   |  |  | 6,000,000          | 6,000,000   |
| Rehabilitation of Existing Computer<br>Laboratory Rooms and Provision<br>for Internet Connectivity  |   |  |  | 1,200,000          | 1,200,000   |
| Completion of Science<br>Laboratory Building  |   |  |  | 18,000,000         | 18,000,000  |
| Purchase of Science Laboratory<br>Equipment   |   |  |  | 15,000,000         | 15,000,000  |
| Purchase of Laboratory Equipment for Engineering and Technology (Electrical, Electronics, Construction)   |   |  |  | 14,500,000         | 14,500,000  |
| Purchase of Agricultural<br>Laboratory Equipment  |   |  |  | 15,000,000         | 15,000,000  |
| Conduct of Activities for Sports and Culture Development  |   |  | 500,000  |                    | 500,000     |

| GENERAL. | APPROPRIATIONS ACT | FY 2021 |
|----------|--------------------|---------|

| ICT Connection and other Equipment   |                     | 500,000 500,000                    |
|--|---------------------|------------------------------------|
| Construction of Three-Storey Engineering<br>Building with Furniture and Fixtures |                     | 10,000,000 10,000,000              |
| Higher education research improved to promote                                    |                     |                                    |
| economic productivity and innovation   | 2,689,000           | 2,689,000                          |
| ADVANCED EDUCATION PROGRAM   | 2,689,000           | 2,689,000                          |
| Provision of Advanced Education Services   | 2,689,000           | 2,689,000                          |
| Sub-total, Operations  | 47,256,000 19,0     | 093,000 93,700,000 160,049,000     |
| TOTAL NEW APPROPRIATIONS   | P 65,543,000 P 25,2 | 281,000 P 93,700,000 P 184,524,000 |

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<br>Step Increment | 550    |
| areh Tuctsmeur                                       | 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    |
|  |        |

|  |                       | OTHIL             | OTTI V EROTTIEO    | INTO COLLEG                             |
|--|-----------------------|-------------------|--------------------|---|
| Employees Compensation Insurance Premiums                          |                       |                   |                    | 133                                     |
| Loyalty Amard - Civilian   |                       |                   |                    | 90                                      |
| Total Other Benefits   |                       |                   |                    | 891                                     |
| Mon-Permanent Positions  |                       |                   | •                  | 233                                     |
| Total Personnel Services   |                       |                   | ,                  | 65,543                                  |
| Maintenance and Other Operating Expenses                           |                       |                   |                    |   |
| Town 115 or France   |                       |                   |                    |   |
| Travelling Expenses  |                       |                   |                    | 4,286                                   |
| Training and Scholarship Expenses                                  |                       |                   |                    | 3,255                                   |
| Supplies and Materials Expenses<br>Utility Expenses                |                       |                   |                    | 3,893                                   |
|  |                       |                   |                    | 3,839                                   |
| Communication Expenses   |                       |                   |                    | 2,025                                   |
| Survey, Research, Exploration and Development Expenses             |                       |                   |                    | 2,000                                   |
| Confidential, Intelligence and Extraordinary Expenses              |                       |                   |                    | ***                                     |
| Extraordinary and Miscellaneous Expenses<br>General Services       |                       |                   |                    | 110                                     |
| Repairs and Maintenance  |                       |                   |                    | 384                                     |
| Taxes, Insurance Premiums and Other Fees                           |                       |                   |                    | 1,105                                   |
| Other Maintenance and Operating Expenses                           |                       |                   |                    | 981                                     |
| Representation Expenses  |                       |                   |                    | 1 778                                   |
| Membership Dues and Contributions to Organizations                 |                       |                   |                    | 1,378<br>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                                  |
| OTAL NEW APPROPRIATIONS  |                       |                   |                    | 184,524                                 |
|  |                       |                   |                    | ~ |
| N.3. CENTRAL M   | INDANAO UHIVERSITY    |                   |                    |   |
| For general administration and support, support to operations, and | operations, inclu     | ding locally-fund | ed project(s).     | as indicated                            |
| ereunder   |                       | ************      | p                  | 828,302,000                             |
| ew Appropriations, by Program                                      |                       |                   |                    |   |
|  | Cunnant Co            | marting Francisco | ***                |   |
|  | current up            | erating Expenditu | res                |   |
|  |                       | Maintenance       |                    |   |
|  |                       |                   |                    |   |
|  | Darconna!             | and Other         | Canital            |   |
|  | Personnel<br>Services |                   | Capital<br>Outlays | Total                                   |

| 02 OF   | FICIAL GAZ | ZETTE   |   |             | Vol. 116, N  |
|---|------------|---|---|-------------|--|
| ENERAL APPROPRIATIONS ACT, FY 2021  |            |   |   |             |  |
| General Administration and Support  | p          | 125,870,000 P   | 96,887,000 P  | р           | 222,757,000  |
| Support to Operations   |            | 68,944,000  | 4,608,000   | 65,000,000  | 138,552,000  |
| 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   |
| OTAL NEW APPROPRIATIONS   | p<br>==    |   | 151,025,000 P   |             |  |
| ew Appropriations, by Programs/Activities/Projects                              |            |   |   |             |  |
|   |            | Current Oper  | ating Expenditur  | <u>es</u>   |  |
|   |            | Personnel   | Maintenance<br>and Other<br>Operating   | Capital     |  |
| ROGRAMS   | -          | Services  | Expenses  | Outlays     | Total  |
| General Administration and Support  |            |   |   |             |  |
| General Management and Supervision  | P          | 55,394,000 P  | 96,887,000 P  | P           | 152,281,000  |
| Administration of Personnel Benefits  |            | 70,476,000  |   |             | 70,476,000   |
| ub-total, General Administration and Support                                    |            | 125,870,000   | 96,887,000  |             | 222,757,000  |
| Support to Operations   | •          | . The first bear was bear man tops again again and tops again again again |   |             | apar man dada apar man man man man dan man daga daga apar man man man ma |
| Auxiliary Services  |            | 68,944,000  | 4,608,000   |             | 73,552,000   |
| Project(s)  |            |   |   |             |  |
| Locally-Funded Project(s)   |            |   |   | 65,000,000  | 65,000,000   |
| Completion of University<br>Hospital - Phase V                                  |            |   | _   | 30,000,000  | 30,000,000   |
| Proposed Re-Piping of CMU<br>Mater Supply System                                |            |   |   | 35,000,000  | 35,000,000   |
| ub-total, Support to Operations   |            | 68,944,000  | 4,608,000   | 65,000,000  | 138,552,000  |
| Operations  | ***        | ne van van van van een van van van van van van van van van va             | 1 114 VIS 100 VIS 107 108 VIS |             |  |
| Relevant and quality tertiary education ensured to achieve inclusive growth and |            |   |   |             |  |

| Relevant and quality tertiary education<br>ensured to achieve inclusive growth and<br>access of poor but deserving students<br>to quality tertiary education increased |
|--|
| HIGHER EDUCATION PROGRAM   |

Provision of Higher Education Services

| 285,799,000     | 46,439,000 | 100,034,000 | 432,272,000 |
|-----------------|------------|-------------|-------------|
| <br>285,799,000 | 46,439,000 | 100,034,000 | 432,272,000 |
| <br>285,799,000 | 45,439,000 |             | 331,238,000 |

| Project(s)   |                 |               |               |             |
|--|-----------------|---------------|---------------|-------------|
| Locally-Funded Project(s)  |                 | 1,000,000     | 100,034,000   | 101,034,000 |
| Completion of Institute of Computer<br>Applications (ICA) Building with<br>Furniture, Fixture & Equipment - Phase IV                 |                 |               | 10,000,000    | 10,000,000  |
| Construction of CMU Faculty<br>Association Building - Phase II   |                 |               | 15,000,000    | 15,000,000  |
| Construction of Veterinary Medicine<br>Academic Building - Phase II  |                 |               | 30,000,000    | 30,000,000  |
| Proposed Construction of Virtual<br>Mursing Arts Building  |                 |               | 10,034,000    | 10,034,000  |
| Installation of CMU Solar Street Light<br>(Sampaguita to College Park to Seednet to<br>Solar Irrigation and Indigenous Peoples Area) |                 |               | 5,000,000     | 5,000,000   |
| Conduct of Activities for Sports<br>and Culture Development  |                 | 500,000       |               | 500,000     |
| ICT Connection and other Equipment   |                 | 500,000       |               | 500,000     |
| Construction of Multi-Purpose Facility<br>(Farmers Technology Hub)   |                 |               | 30,000,000    | 30,000,000  |
| Higher education research improved to promote economic productivity and innovation   | 9,996,000       | 1,751,000     | 10,000,000    | 21,747,000  |
| RESEARCH PROGRAM   | 9,996,000       | 1,751,000     | 10,000,000    | 21,747,000  |
| Conduct of Research Services   | 9,996,000       | 1,751,000     |               | 11,747,000  |
| Project(s)   |                 |               |               |             |
| Locally-Funded Project(s)  |                 |               | 10,000,000    | 10,000,000  |
| Proposed Construction of Crop<br>Research Center Building - Phase I  |                 |               | 10,000,000    | 10,000,000  |
| Community engagement increased   | 11,634,000      | 1,340,000     |               | 12,974,000  |
| TECHNICAL ADVISORY EXTENSION PROGRAM   | 11,634,000      | 1,340,000     | •             | 12,974,000  |
| Provision of Extension Services  | 11,634,000      | 1,340,000     | •             | 12,974,000  |
| -total, Operations   | 307,429,000     | 49,530,000    | 110,034,000   | 466,993,000 |
| AL NEW APPROPRIATIONS  | P 502,243,000 P | 151,025,000 P | 175,034,000 P | 828,302,000 |
|  |                 |               |               |             |

Hew Appropriations, by Object of Expenditures

(In Thousand Pesos)

#### Personnel Sarvices

#### Civilian Personnel

| M9 .      | m +       |
|-----------|-----------|
| Permanent | Pacifianc |
|           |           |

| Basic Salary  | 327,750              |
|---|----------------------|
| Total Permanent Positions   | 327,750              |
| Other Compensation Common to All  |                      |
| Personnel Economic Relief Allowance<br>Representation Allowance<br>Transportation Allowance | 19,368<br>252<br>252 |
| Clothing and Uniform Allowance<br>Honoraria   | 4,842<br>3,698       |
| Mid-Year Bonus - Civilian   | 27,313               |
| Year End Bonus<br>Cash Gift   | 27,313               |
| Productivity Enhancement Incentive  | 4,035<br>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<br>Terminal Leave                                 | 968<br>9,459         |
| (CIMINGI FCG&C  | 7,9J7                |
| 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<br>Utility Expenses   | 35,125<br>18,737     |
| Communication Expenses  | 3,013                |
| Confidential, Intelligence and Extraordinary Expenses                                       | ageza                |
| Extraordinary and Miscellaneous Expenses  | 310                  |
| Professional Services   | 875                  |
| General Services<br>Repairs and Maintenance   | 15,055<br>19,407     |
| Taxes, Insurance Premiums and Other Fees  | 1,577                |
| Other Maintenance and Operating Expenses  | -,                   |
| Advertising Expenses  | 111                  |

| DER 20, 2020                                 | OTTICINE ONZETTE | 703  |
|--|------------------|--|
|  | STATE UNIVERSI   | TIES AND COLLEGES  |
| Printing and Publication Expenses            |                  | 221  |
| Representation Expenses                      |                  | 310  |
| Membership Dues and Contributions to         | Organizations    | 209  |
| Other Maintenance and Operating Expen        | ses              | 6,401  |
| Total Maintenance and Other Operating Expens | es               | 151,025  |
| Total Current Operating Expenditures         |                  | 653,268  |
| Capital Outlays                              |                  | made that made table than these had a fight tipe type type that their tipe |
| 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  |
|  |                  |  |

#### N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

New Appropriations, by Program

TOTAL NEW APPROPRIATIONS

#### Current Operating Expenditures

828,302

| PROGRAMS    |                                      |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|-------------|--------------------------------------|---|-----------------------|---|--------------------|---------------|
|             | General Administration and Support   | P | 171,212,000 P         | 77,859,000 P                                      | p                  | 249,071,000   |
|             | Support to Operations                |   | 16,662,000            | 100,405,000                                       |                    | 117,067,000   |
|             | Operations                           | _ | 605,740,000           | 145,871,000                                       | 177,825,000        | 929,436,000   |
|             | 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    |
| TOTAL NEW A | APPROPRIATIONS                       | p | 793,614,000 P         | 324,135,000 P                                     | 177,825,000 P      | 1,295,574,000 |

New Appropriations, by Programs/Activities/Projects

|   |   | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Qutlays | Total       |
|---|---|-----------------------|---|--------------------|-------------|
| PROGRAMS  |   |                       |   |                    |             |
| General Administration and Support  |   |                       |   |                    |             |
| General Management and Supervision  | p | 63,092,000 P          | 77,859,000 P                                      | P                  | 140,951,000 |
| Administration of Personnel Benefits  |   | 108,120,000           |   | -                  | 108,120,000 |
| Sub-total, General Administration and Support   |   | 171,212,000           | 77,859,000  | -                  | 249,071,000 |
| Support to Operations   |   |                       |   |                    |             |
| 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 |
| Operations  |   |                       |   |                    |             |
| 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 |
| HIGHER EDUCATION PROGRAM  | _ | 559,779,000           | 75,314,000  | 177,825,000        | 812,918,000 |
| Provision of Higher Education Services  | - | 559,779,000           | 73,814,000  | 12,825,000         | 646,418,000 |
| Project(s)  |   |                       |   |                    |             |
| Locally-Funded Project(s)   |   |                       | 1,500,000   | 165,000,000        | 166,500,000 |
| Conduct of Activities for Sports and Culture Development  |   |                       | 1,000,000   |                    | 1,000,000   |
| Construction/Completion of 5-Storey College of Education Laboratory Building  |   |                       |   | 155,000,000        | 155,000,000 |
| ICT Connection and other Equipment  |   |                       | 500,000   |                    | 500,000     |
| Acquisition of a High-Performance<br>Computing (HPC) System for the<br>Premier Research Institute of<br>Science and Mathematics (PRISM)                       |   |                       |   | 10,000,000         | 10,000,000  |
| Higher education research improved to promote economic productivity and innovation  |   | 40,041,000            | 57,070,000  |                    | 97,111,000  |
| ADVANCED EDUCATION PROGRAM  |   | 24,945,000            | 1,662,000   |                    | 26,607,000  |
| Provision of Advanced Education Services  |   | 24,945,000            | 1,662,000   |                    | 26,607,000  |
| RESEARCH PROGRAM  |   | 15,096,000            | 55,408,000  |                    | 70,504,000  |
| Conduct of Research Services  |   | 15,096,000            | 55,408,000  |                    | 70,504,000  |

4,226

| Project(s)  |   |           |               |            |
|---|---|-----------|---------------|------------|
| Locally-Funded Project(s)   |   |           | 5,000,000     | 5,000,000  |
| Futures Thinking Research and Artificial<br>Intelligence Applications |   |           | 5,000,000     | 5,000,000  |
| Community engagement increased  |   | 5,920,000 | 13,487,000    | 19,407,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM                                  | - | 5,920,000 | 13,487,000    | 19,407,000 |
| Provision of Extension Services                                       | - | 5,920,000 | 13,487,000    | 19,407,000 |
| Sub-total, Operations   | - |           | 145,871,000   | <br>       |
| TOTAL NEW APPROPRIATIONS  | p |           | 324,135,000 P |            |
| Wew Appropriations, by Object of Expenditures  (In Thousand Pesos)    | - |           |               |            |
| <u> </u>  |   |           |               |            |

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

PhilHealth Contributions

| 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 MBC 308                         | 3,000   |
| Total Other Compensation for Specific Groups | 107,947 |
| Other Benefits                               |         |
| PAG-IBIG Contributions                       | 947     |
|  |         |

| OFFICIAL GAZETTE                                       | Vol. 116,                               |
|--|---|
| NERAL APPROPRIATIONS ACT, FY 2021                      |   |
| Employees Compensation Insurance Premiums              | 94                                      |
| Loyalty Award - Civilian                               | 71                                      |
| Terminal Leave   | 3,33                                    |
| Total Other Benefits                                   | 10,17                                   |
| Non-Permanent Positions                                | 3,31                                    |
| Total Personnel Services                               | 793,61                                  |
| Maintenance and Other Operating Expenses               |   |
|  |   |
| Travelling Expenses                                    | 15,44                                   |
| Training and Scholarship Expenses                      | 51,72                                   |
| Supplies and Materials Expenses                        | 32,25                                   |
| Utility Expenses                                       | 45,14                                   |
| Communication Expenses                                 | 14,66                                   |
| Survey, Research, Exploriation and Development Expense | 5,00                                    |
| Awards/Rewards and Prizes                              | 14,97                                   |
| Confidential, Intelligence and Extraordinary Expenses  |   |
| Extraordinary and Miscellaneous Expenses               | 18                                      |
| Professional Services                                  | 24,68                                   |
| General Services                                       | 54,51                                   |
| Repairs and Maintenance                                | 19,76                                   |
| Taxes, Insurance Premiums and Other Fees               | 4,66                                    |
| Other Maintenance and Operating Expenses               |   |
| Printing and Publication Expenses                      | 4,77                                    |
| Representation Expenses                                | 2,87                                    |
| Transportation and Delivery Expenses                   | 4                                       |
| Rent/Lease Expenses                                    | 17                                      |
| Membership Dues and Contributions to Organizations     | 33                                      |
| Subscription Expenses                                  | 61                                      |
| Other Maintenance and Operating Expenses               | 32,31                                   |
| Total Maintenance and Other Operating Expenses         | 324,13                                  |
| Total Current Operating Expenditures                   | 1,117,74                                |
| Capital Outlays  |   |
| Property, Plant and Equipment Outlay                   |   |
| Buildings and Other Structures                         | 155,00                                  |
| Machinery and Equipment Outlay                         | 22,82                                   |
| Total Capital Outlays                                  | 177,8                                   |
| AL NEW APPROPRIATIONS                                  | 1,295,5                                 |
| N.S. MORTHERN BUKIDNON STATE COLLEGE                   | ======================================= |
| For operations, as indicated hereunder hereunder       | P 50,000,00                             |
|  | anendurance areas : malagasia.          |

|           | Maintenance |         |       |
|-----------|-------------|---------|-------|
|           | and Other   |         |       |
| Personnel | Operating   | Capital |       |
| Services  | Expenses    | Outlays | Total |

| PROGRAMS   |           |                       |   |                    |  |
|--|-----------|-----------------------|---|--------------------|--|
| Operations   | P         | 35,720,000 P          | 9,580,000 P                                       | 4,700,000 P        | 50,000,000                             |
| HIGHER EDUCATION PROGRAM   | mi wa     | 35,720,000            | 9,580,000   | 4,700,000          | 50,000,000                             |
| TOTAL NEW APPROPRIATIONS   | p<br>==:  |                       |   | 4,700,000 P        |  |
| New Appropriations, by Programs  |           |                       |   |                    |  |
|  |           | Current_Oper          | ating Expenditur                                  | <u>es</u>          |  |
|  |           | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total                                  |
| PROGRAMS   |           |                       |   |                    |  |
| Operations   |           |                       |   |                    |  |
| Relevant and quality tertiary education<br>ensured to achieve inclusive growth and<br>access of poor but deserving students<br>to quality tertiary education increased |           | 35,720,000            | 9,580,000   | 4,700,000          | 50,000,000                             |
| NIGHER EDUCATION PROGRAM   | 120 120 1 | 35,720,000            | 9,580,000   | 4,700,000          | 50,000,000                             |
| Provision of Higher Education Services   | -         | 35,720,000            | 9,580,000   | 4,700,000          | 50,000,000                             |
| TOTAL NEW APPROPRIATIONS   | p         |                       |   | 4,700,000 P        |  |
| 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 Personnel Services   |           |                       |   |                    | 35,720                                 |
| Maintenance and Other Operating Expenses   |           |                       |   | <del>-</del> -     |  |
| Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Repairs and Maintenance                  |           |                       |   |                    | 50<br>50<br>1,00<br>1,20<br>20<br>5,14 |
| Other Maintenance and Operating Expenses   |           |                       |   |                    | 1,040                                  |

| 0<br>ENERAL APPROPRIATIONS ACT, FY 2021  | OFFICIAL GAZETTE  | Vol. 116, No   |
|--|---|--|
| Total Maintenance and Other Operating Expe   | enses .   | 9,580  |
| Total Current Operating Expenditures   |   | 45,300   |
| Capital Outlays  |   | and the and the first the the state of the s |
| Property, Plant and Equipment Outlay<br>Machinery and Equipment Outlay<br>Transportation and Equipment Outlay<br>Furnitures, Fixtures and Books Outl |   | 1,000<br>1,800<br>1,900  |
| Total Capital Outlays  |   | 4,700  |
| TAL NEW APPROPRIATIONS   |   |  |
| HE HEM HELKOLKINITOMS  |   | 50,000<br>   |
| W.6.  For general administration and s reunder   | NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY support, and operations, including locally-funded project(s), | as indicated   |
| W.6.  For general administration and s reunder  M Appropriations, by Program   | support, and operations, including locally-funded project(s),   | as indicated P 159,115,000   |
| <b>N.6.</b><br>For general administration and s  | support, and operations, including locally-funded project(s),   | as indicated P 159,115,000   |

| PROGRAMS    |                                      |         | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
|-------------|--------------------------------------|---------|-----------------------|---|--------------------|-------------|
|             | General Administration and Support   | p       | 27,099,000 P          | 14,587,000 P                                      | 23,791,000 P       | 65,477,000  |
|             | 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<br>== | 66,198,000 P          | 21,126,000 P                                      | 71,791,000 P       | 159,115,000 |

New Appropriations, by Programs/Activities/Projects

#### <u>Current Operating Expenditures</u>

|           | Maintenance |         |       |
|-----------|-------------|---------|-------|
|           | and Other   |         |       |
| Personnel | Operating   | Capital |       |
| Services  | Expenses    | Outlavs | Total |

PROGRAMS

General Administration and Support

General Management and Supervision P 9,243,000 P 14,587,000 P P 23,830,000

# 711 STATE UNIVERSITIES AND COLLEGES

|     | Administration of Personnel Benefits  | 17,856,000  |   |   | 17,856,000   |
|-----|---|---|---|---|--|
|     | Project(s)  |   |   |   |  |
|     | Locally-Funded Project(s)   |   |   | 23,791,000  | 23,791,000   |
|     | Construction of Fence and<br>Gates, Phase II  |   | •   | 8,791,000   | 8,791,000  |
|     | Purchase and Installation of<br>Body Thermal Equipment  |   |   | 10,000,000  | 10,000,000   |
|     | Purchase and Installation of<br>Sanitation Facilities   |   |   | 5,000,000   | 5,000,000  |
| Sub | rtotal, General Administration and Support  | 27,099,000  | 14,587,000  | 23,791,000  | 65,477,000   |
|     | Operations  | 100 mil | ne cinci albit taga taga taga cing cing taga taga taga taga taga taga taga ta | **************************************                        | - The first first and the first firs |
|     | Relevant and quality tertiary education<br>ensured to achieve inclusive growth and<br>access of poor but deserving students |   |   |   |  |
|     | to quality tertiary education increased   | 39,099,000  | 3,059,000   | 23,000,000  | 65,158,000   |
|     | HIGHER EDUCATION PROGRAM  | 39,099,000  | 3,059,000   | 23,000,000  | 65,158,000   |
|     | Provision of Higher Education Services  |   | 2,059,000   |   | 41,158,000   |
|     | Project(s)  |   |   |   |  |
|     | Locally-Funded Project(s)   |   | 1,000,000   | 23,000,000  | 24,000,000   |
|     | Purchase of Books, E-books and<br>Other Library Holdings  |   |   | 13,000,000  | 13,000,000   |
|     | Construction of Dormitory<br>Phase 1  |   |   | 10,000,000  | 10,000,000   |
|     | Conduct of Activities for Sports<br>and Culture Development   |   | 500,000   |   | 500,000  |
|     | ICT Connection and other Equipment  |   | 500,000   |   | 500,000  |
|     | Higher education research improved to promote economic productivity and innovation  |   | 2,998,000   | 25,000,000  | 27,998,000   |
|     | RESEARCH PROGRAM  |   | 2,998,000   | 25,000,000  | 27,998,000   |
|     | Conduct of Research Services  | ·   | 2,998,000   | 47 am tan car (ai) am tan 148 qui qui qui tan tan 142 qui qui | 2,998,000  |
|     | Project(s)  |   |   |   |  |
|     | Locally-Funded Project(s)   |   |   | 25,000,000  | 25,000,000   |
|     | Establishment of Biological Resoure<br>Research Institute for Mindanao (BRRIM)  |   |   | 25,000,000  | 25,000,000   |
|     | Community engagement increased  |   | 482,000   |   | 482,000  |
|     |   |   |   |   |  |

| GENERAL | APPROPRIATIONS | ACT FY 2021 |
|---------|----------------|-------------|

Travelling Expenses

| TECHNICAL ADVISORY EXTENSION PROGRAM   |                | 482,000      |            | 482,000   |
|--|----------------|--------------|------------|---|
| 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 |            |   |
| 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   |                |              | -          | à tamp varie dans dans varie autre autre dans faire dans dans varie varie |
| Personnel Economic Relief Allomance<br>Clothing and Uniform Allomance<br>Honoraria<br>Mid-Year Bonus - Civilian<br>Year End Bonus<br>Cash Gift<br>Productivity Enhancement Incentive<br>Step Increment |                |              |            | 2,160<br>540<br>95<br>3,101<br>3,101<br>450<br>450                        |
| Total Other Compensation Common to All   |                |              |            | 9,990   |
| Other Compensation for Specific Groups   |                |              |            |   |
| Magna Carta for Public Health Morkers<br>Lump-sum for filling of Positions - Civilian  |                |              | -          | 15<br>17,856  |
| Total Other Compensation for Specific Groups   |                |              |            | 17,871  |
| Other Benefits   |                |              |            |   |
| PAG-IBIG Contributions<br>Philhealth Contributions<br>Employees Compensation Insurance Premiums  |                |              |            | 108<br>444<br>108   |
| Total Other Benefits   |                |              | ·          | 660   |
| Non-Permanent Positions  |                |              | •          | 465   |
| Total Personnel Services   |                |              | •          | 66,198  |
| Maintenance and Other Operating Expenses   |                |              | •          | man man alah dari dari atau atau padi pagi atau atau dala pagi atau a     |

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| STATE UNIVERSITI | ES AND COLLEGES |
|------------------|-----------------|

| 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 Mages                                       | 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                                   |
|   | 20 10 10 10 10 10 10 10 10 10 10 10 10 10 |

#### 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 \_\_\_\_\_

New Appropriations, by Program

| PROGRAMS |                                    | Annibertheir | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | <del>diament</del> | Total                |
|----------|------------------------------------|--------------|-----------------------|---|--------------------|--------------------|----------------------|
|          | General Administration and Support | p            | 62,690,000 P          | 33,710,000 P                                      | p                  |                    | 96,400,000           |
|          | Support to Operations              |              | 8,953,000             | 1,645,000   | 12,534,000         |                    | 23,132,000           |
|          | 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         | 1                  | 242,569, <b>00</b> 0 |

| GENERAL APPROPRIATIONS ACT, FY 2021   | Tell te Grizzer i E   |   |                    | VOL. 110, 1 |
|---|---|---|--------------------|-------------|
| JENERAL ATTROTRIATIONS ACT, FT 2021   |   |   |                    |             |
| 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  |   | 64,033,000 P                                      |                    |             |
| New Appropriations, by Programs/Activities/Projects   |   |   |                    |             |
|   | Current_Ope   | rating Expenditure                                | <u>:s</u>          |             |
|   | Personnel<br><u>Services</u>  | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| PROGRAMS  |   |   |                    |             |
| General Administration and Support  |   |   |                    |             |
| General Management and Supervision  | P 24,135,000 P  | 33,710,000 P                                      | p                  | 57,845,000  |
| Administration of Personnel Benefits  |   |   | -                  | 38,555,000  |
| Sub-total, General Administration and Support   | 62,690,000  | 33,710,000  |                    | 96,400,000  |
| Support to Operations   |   |   |                    |             |
| Auxiliary Services  | 8,953,000   | 1,645,000   | 12,534,000         | 23,132,000  |
| Sub-total, Support to Operations  |   | 1,645,000   |                    |             |
| Operations  |   |   |                    |             |
| 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 |
| HIGHER EDUCATION PROGRAM  | mad mid dan min han dan man man man dan man man man man man man man man man | 23,458,000  |                    |             |
| Provision of Higher Education Services  |   | 22,458,000  |                    | 226,569,000 |
| Project(s)  | ,,  | ,·,·  |                    |             |
| Locally-Funded Project(s)   |   | 1,000,000   | 15,000,000         | 16,000,000  |
| Conduct of Activities for Sports  |   |   |                    |             |
| and Culture Development   |   | 500,000   |                    | 500,000     |
| ICT Connection and other Equipment  |   | 500,000   |                    | 500,000     |
| Construction of University Residences-<br>USTP Cagayan De Oro Campus  |   |   | 10,000,000         | 10,000,000  |
| Purchase of Laboratory Equipment for BS Maval<br>Architecture and Marine Engineering-<br>USTP Jasaan Campus   |   |   | 5,000,000          | 5,000,000   |

STATE UNIVERSITIES AND COLLEGES

| Higher education research improved to promote economic productivity and innovation |   | 8,796,000     | 4,207,000    | 50,000,000                              | 63,003,000  |
|--|---|---------------|--------------|---|-------------|
| ADVANCED EDUCATION PROGRAM   | _ | 6,810,000     | 1,942,000    | 144 444 445 445 445 445 445 445 445 445 | 8,752,000   |
| Provision of Advanced Education Services   | - | 6,810,000     | 1,942,000    | <del></del>                             | 8,752,000   |
| RESEARCH PROGRAM   |   | 1,986,000     | 2,265,000    | 50,000,000                              | 54,251,000  |
| Conduct of Research Services   | _ | 1,986,000     | 2,265,000    | 50,000,000                              | 54,251,000  |
| Community engagement increased   |   | 350,000       | 1,013,000    |   | 1,363,000   |
| TECHNICAL ADVISORY EXTENSION PROGRAM   | - | 350,000       | 1,013,000    |   | 1,363,000   |
| 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 Allomance              | 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 and Technology Personnel | 1,191   |
| Lump-sum for filling of Positions - Civilian     | 37,497  |
| Total Other Compensation for Specific Groups     | 38,688  |

| II + hara | Ben | P 10 | . *~ |
|-----------|-----|------|------|
| Other     | acu | CI.  | LLO  |

| 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  |
| OTAL NEW APPROPRIATIONS                               | 426,467 |
|   |         |

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

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

New Appropriations, by Program 

| Current  | Aniteseal   | Expenditu  | -ac |
|----------|-------------|------------|-----|
| Smitent. | 10020 20110 | CRUCHULLIN | 100 |

| PROGRAMS  |  | _       | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|---|--|---------|-----------------------|---|--------------------|---------------|
| General   | Administration and Support   | p       | 15,928, <b>000</b> P  | 32,055,000 P                                      | Р                  | 47,983,000    |
| Operatio  | ns   |         | 50,594,000            | 6,681,000   | 64,534,000         | 121,809,000   |
| HIGHER E  | DUCATION PROGRAM   | •••     | 50,594,000            | 3,937,000   | 5,250,000          | 59,781,000    |
| RESEARCH  | PROGRAM  |         |                       | 2,030,000   | 34,284,000         | 36,314,000    |
| TECHNICA  | L ADVISORY EXTENSION PROGRAM   |         |                       | 714,000   | 25,000,000         | 25,714,000    |
| TOTAL NEW APPROPRIAT                            | IONS   | р<br>=: |                       | 38,736,000 P                                      |                    |               |
| New Appropriations,                             |  |         | <u>Current Ope</u>    | rating Expenditur                                 | <u>es</u>          |               |
| PROGRAMS  |  | _       | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | <u> Total</u> |
|   | stration and Support   |         |                       |   |                    |               |
|   | ent and Supervision  | р       | 11 012 000 B          | 32,055,000 P                                      | р                  | 43,067,000    |
| _   | of Personnel Benefits  | ŗ       | 4,916,000             | 25,033,000 1                                      | r                  | 4,916,000     |
|   | Administration and Support   | _       |                       | 32,055,000  | -                  | 47,983,000    |
| Operations                                      | The same of the sa | -       |                       |   | -                  |               |
| Relevant and que ensured to achi access of poor | uality tertiary education<br>leve inclusive growth and<br>but deserving students   |         |                       |   |                    |               |
|   | tiary education increased  | -       | 50,594,000            |   | 5,250,000          |               |
| HIGHER EDUCATION                                |  | -       | 50,594,000            |   | 5,250,000          | 59,781,000    |
| Provision of Hi                                 | igher Education Services   |         | 50,594,000            | 2,937,000   | 3,250,000          | 56,781,000    |
| Project(s)                                      |  |         |                       |   |                    |               |
| Locally-Funded                                  | Project(s)   |         |                       | 1,000,000   | 2,000,000          | 3,000,000     |
| Improvement of<br>Drainage - Phas               | Road Hetwork and<br>se 2   |         |                       |   | 2,000,000          | 2,000,000     |
| Conduct of Acti<br>and Culture Dev              | ivities for Sports<br>velopment  |         |                       | 500,000   |                    | 500,000       |

| CENTEDAT | A DDD ODDI | ATTIONIC A        | CT FY 2021     |
|----------|------------|-------------------|----------------|
| CFENERAL | APPROPRI   | $A \cap A \cap A$ | AC I BY 2017 I |

| ICT Connection and other Equipment   |       |              | 500,000      |              | 500,000     |
|--|-------|--------------|--------------|--------------|-------------|
| Higher education research improved to promote economic productivity and innovation |       |              | 2,030,000    | 34,284,000   | 36,314,000  |
| RESEARCH PROGRAM   |       |              | 2,030,000    | 34,284,000   | 36,314,000  |
| Conduct of Research Services   |       |              | 2,030,000    | 34,284,000   | 36,314,000  |
| Community engagement increased   |       |              | 714,000      | 25,000,000   | 25,714,000  |
| TECHNICAL ADVISORY EXTENSION PROGRAM   |       | Ages Mar     | 714,000      | 25,000,000   | 25,714,000  |
| Provision of Extension Services  |       | 1400 TM      | 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 |
|  |       | ***          |              |              |             |

Wew Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Other Benefits

| Basic Salary   | 45,797   |
|--|----------|
| Total Permanent Positions                            | 45,797   |
| Other Compensation Common to All                     |          |
| Personnel Economic Relief Allowance                  | 1,680    |
| Representation Allowance<br>Transportation Allowance | 60<br>60 |
| Clothing and Uniform Allowance                       | 420      |
| Hunoraria  | 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 Morkers                | 42       |
| Lump-sum for filling of Positions - Civilian         | 4,916    |
| Total Other Compensation for Specific Groups         | 4,958    |

PAG-IBIG Contributions 84 380 PhilHealth Contributions Employees Compensation Insurance Premiums 84 Loyalty Award - Civilian 50 598 Total Other Benefits Non-Permanent Positions 2,000 Total Personnel Services 66,522 Maintenance and Other Operating Expenses 4.920 Travelling Expenses 1,570 Training and Scholarship Expenses 11,770 Supplies and Materials Expenses 5,200 **Utility Expenses** 1,500 Communication Expenses 1,000 Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 117 Professional Services 1,424 General Services 3,678 2,600 Repairs and Maintenance Taxes, Insurance Premiums and Other Fees 1,000 Other Maintenance and Operating Expenses Advertising Expenses 1,000 Printing and Publication Expenses 150 537 Representation Expenses 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 2,000 Infrastructure Outlay **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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