

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

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

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 125,405,000	P 150,241,000	P	P 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	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 NEW APPROPRIATIONS	P 339,905,000	P 258,168,000	P 265,886,000	P 863,959,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,256,000	P 150,241,000	P	P 173,497,000
Administration of Personnel Benefits	102,149,000			102,149,000
Sub-total, General Administration and Support	125,405,000	150,241,000		275,646,000
Support to Operations				
Auxiliary Services	1,050,000	5,193,000		6,243,000
Sub-total, Support to Operations	1,050,000	5,193,000		6,243,000
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,895,000	100,341,000	265,886,000	568,122,000
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		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 Equipment for College of Education Academic Building			5,000,000	5,000,000
Completion of Academic Building for College of Education Laboratory - (SSL) Phase II with Furniture, Fixtures & Solar Panels - Annex Campus			40,500,000	40,500,000
Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus			3,000,000	3,000,000
Completion of 3-Storey Academic School Building (Talakag Campus)			35,000,000	35,000,000
Construction of Covered Court - (Talakag Campus)			3,000,000	3,000,000
Construction of 3-Storey Academic School Building - Phase 1 (Dauwag Campus)			7,800,000	7,800,000
Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)			7,800,000	7,800,000
Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)			7,800,000	7,800,000
Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)			7,800,000	7,800,000
Completion of 3-Storey Academic School Building - Phase 1 (Kalilangan Campus)			35,000,000	35,000,000
Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)			7,800,000	7,800,000
Completion of 3-Storey Academic School Building - Phase 1 (Kitaotao Campus)			24,000,000	24,000,000
Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)			7,500,000	7,500,000
Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)			7,500,000	7,500,000

Completion of 3-Storey Academic School Building - Phase 1 (Kadangan Campus)			24,000,000	24,000,000
Mini Data Center			2,000,000	2,000,000
Network Laboratory			3,034,000	3,034,000
Repair/Renovation, Baugon Satellite Campus Classrooms			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
ICT Connection and other Equipment	500,000			500,000
Completion of Covered Court, Damulog Campus			1,500,000	1,500,000
Completion of Covered Court, Malitbog Campus			2,500,000	2,500,000
Completion of Covered Court, Cabanglasan Campus			2,500,000	2,500,000
Completion of Covered Court, Quezon Campus			2,500,000	2,500,000
Completion of Covered Court, San Fernando Campus			2,500,000	2,500,000
Completion of Covered Court, Baugon Campus			2,500,000	2,500,000
Construction of Three-Storey Academic Building, Alubjid Campus (Phase 1)			6,600,000	6,600,000
Construction of Three-Storey Academic 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	10,368,000	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		2,513,000
Sub-total, Operations	213,450,000	102,734,000	265,886,000	582,070,000

TOTAL NEW APPROPRIATIONS

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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,367

Total Permanent Positions

179,367

Other Compensation Common to All

Personnel Economic Relief Allowance

9,576

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,394

Honoraria

6,212

Mid-Year Bonus - Civilian

14,948

Year End Bonus

14,948

Cash Gift

1,995

Productivity Enhancement Incentive

1,995

Step Increment

449

Total Other Compensation Common to All

52,997

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

99,475

Total Other Compensation for Specific Groups

99,488

Other Benefits

PAG-IBIG Contributions

479

PhilHealth Contributions

1,995

Employees Compensation Insurance Premiums

479

Loyalty Award - Civilian

235

Terminal Leave

2,674

Total Other Benefits

5,862

Non-Permanent Positions

2,191

Total Personnel Services

339,905

Maintenance and Other Operating Expenses

Travelling Expenses

18,901

Training and Scholarship Expenses

11,474

Supplies and Materials Expenses

29,603

GENERAL APPROPRIATIONS ACT, FY 2021

Utility Expenses	35,311
Communication Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	121,756
Repairs and Maintenance	6,728
Taxes, Insurance Premiums and Other Fees	4,786
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	22,560
Total Maintenance and Other Operating Expenses	258,168
Total Current Operating Expenditures	598,073
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	252,700
Machinery and Equipment Outlay	6,186
Transportation Equipment	2,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	265,886
TOTAL NEW APPROPRIATIONS	863,959

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	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 65,543,000	P 25,281,000	P 93,700,000	P 184,524,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 12,851,000	P 6,188,000		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				
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	44,567,000	19,093,000	93,700,000	157,360,000
Provision of Higher Education Services	44,567,000	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 Library-CPSC Catarman Campus			6,000,000	6,000,000
Purchase of Library Books			8,000,000	8,000,000
Renovation and Upgrading of Catarman Audio Visual Room			6,000,000	6,000,000
Rehabilitation of Existing Computer Laboratory Rooms and Provision for Internet Connectivity			1,200,000	1,200,000
Completion of Science Laboratory Building			18,000,000	18,000,000
Purchase of Science Laboratory 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 Laboratory Equipment			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

ICT Connection and other Equipment	500,000	500,000
Construction of Three-Storey Engineering 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	19,093,000 93,700,000 160,049,000
TOTAL NEW APPROPRIATIONS	P 65,543,000 P 25,281,000 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		550
Step Increment		115
Total Other Compensation Common to All		12,704
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		185
Lump-sum for filling of Positions - Civilian		5,436
Total Other Compensation for Specific Groups		5,621
Other Benefits		
PAG-IBIG Contributions		133
PhilHealth Contributions		535

Employees Compensation Insurance Premiums	133
Loyalty Award - Civilian	90
Total Other Benefits	891
Non-Permanent Positions	233
Total Personnel Services	65,543
Maintenance and Other Operating Expenses	
Travelling Expenses	4,286
Training and Scholarship Expenses	3,255
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	2,025
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	384
Repairs and Maintenance	1,105
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,378
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,594
Total Maintenance and Other Operating Expenses	25,281
Total Current Operating Expenditures	90,824
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,200
Machinery and Equipment Outlay	44,500
Furniture, Fixtures and Books Outlay	10,000
Total Capital Outlays	93,700
TOTAL NEW APPROPRIATIONS	184,524

N.3. CENTRAL MINDANAO UNIVERSITY

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

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				

GENERAL APPROPRIATIONS ACT, FY 2021

General Administration and Support	P	125,870,000	P	96,887,000	P	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
TOTAL NEW APPROPRIATIONS	P	502,243,000	P	151,025,000	P	828,302,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	55,394,000	P 96,887,000	P	152,281,000
Administration of Personnel Benefits		70,476,000			70,476,000
Sub-total, General Administration and Support		125,870,000	96,887,000		222,757,000
Support to Operations					
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 Hospital - Phase V				30,000,000	30,000,000
Proposed Re-Piping of CMU Water Supply System				35,000,000	35,000,000
Sub-total, Support to Operations		68,944,000	4,608,000	65,000,000	138,552,000
Operations					
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		285,799,000	46,439,000	100,034,000	432,272,000
HIGHER EDUCATION PROGRAM		285,799,000	46,439,000	100,034,000	432,272,000
Provision of Higher Education Services		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 Applications (ICA) Building with Furniture, Fixture & Equipment - Phase IV			10,000,000	10,000,000
Construction of CMU Faculty Association Building - Phase II			15,000,000	15,000,000
Construction of Veterinary Medicine Academic Building - Phase II			30,000,000	30,000,000
Proposed Construction of Virtual Nursing Arts Building			10,034,000	10,034,000
Installation of CMU Solar Street Light (Sampaguita to College Park to Seednet to Solar Irrigation and Indigenous Peoples Area)			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Construction of Multi-Purpose Facility (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 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
Sub-total, Operations	307,429,000	49,530,000	110,034,000	466,993,000
TOTAL NEW APPROPRIATIONS	P 502,243,000	P 151,025,000	P 175,034,000	P 828,302,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	327,750
--------------	---------

Total Permanent Positions	327,750
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	19,368
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,842
Honoraria	3,698
Mid-Year Bonus - Civilian	27,313
Year End Bonus	27,313
Cash Gift	4,035
Productivity Enhancement Incentive	4,035
Step Increment	820

Total Other Compensation Common to All	91,928
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	61,017

Total Other Compensation for Specific Groups	62,992
--	--------

Other Benefits

PAG-IBIG Contributions	968
PhilHealth Contributions	3,475
Employees Compensation Insurance Premiums	968
Terminal Leave	9,459

Total Other Benefits	14,870
----------------------	--------

Non-Permanent Positions	4,703
-------------------------	-------

Total Personnel Services	502,243
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	3,013
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	
Advertising Expenses	111

Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	6,401
Total Maintenance and Other Operating Expenses	151,025
Total Current Operating Expenditures	653,268
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	130,034
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	175,034
TOTAL NEW APPROPRIATIONS	828,302

N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,295,574,000
=====

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital 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 APPROPRIATIONS	P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 63,092,000	P 77,859,000		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 Computing (HPC) System for the Premier Research Institute of 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

Project(s)				
Locally-Funded Project(s)		5,000,000		5,000,000
Futures Thinking Research and Artificial 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	605,740,000	145,871,000	177,825,000	929,436,000
TOTAL NEW APPROPRIATIONS	P 793,614,000	P 324,135,000	P 177,825,000	P 1,295,574,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

546,149

Total Permanent Positions

546,149

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

4,734

Honoraria

1,243

Mid-Year Bonus - Civilian

45,511

Year End Bonus

45,511

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

1,365

Total Other Compensation Common to All

126,030

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

104,781

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

107,947

Other Benefits

PAG-IBIG Contributions

947

PhilHealth Contributions

4,226

GENERAL APPROPRIATIONS ACT, FY 2021

Employees Compensation Insurance Premiums	947
Loyalty Award - Civilian	715
Terminal Leave	3,339
Total Other Benefits	10,174
Non-Permanent Positions	3,314
Total Personnel Services	793,614
Maintenance and Other Operating Expenses	
Travelling Expenses	15,448
Training and Scholarship Expenses	51,722
Supplies and Materials Expenses	32,256
Utility Expenses	45,144
Communication Expenses	14,668
Survey, Research, Exploration and Development Expense	5,000
Awards/Rewards and Prizes	14,976
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	24,680
General Services	54,512
Repairs and Maintenance	19,760
Taxes, Insurance Premiums and Other Fees	4,669
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,778
Representation Expenses	2,873
Transportation and Delivery Expenses	40
Rent/Lease Expenses	173
Membership Dues and Contributions to Organizations	332
Subscription Expenses	612
Other Maintenance and Operating Expenses	32,312
Total Maintenance and Other Operating Expenses	324,135
Total Current Operating Expenditures	1,117,749
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	155,000
Machinery and Equipment Outlay	22,825
Total Capital Outlays	177,825
TOTAL NEW APPROPRIATIONS	1,295,574

N.5. NORTHERN BUKIDNON STATE COLLEGE

For operations, as indicated hereunder hereunder..... P 50,000,000

New Appropriations, by Program

Current Operating Expenditures

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

PROGRAMS

Operations	P	35,720,000	P	9,580,000	P	4,700,000	P	50,000,000
HIGHER EDUCATION PROGRAM		35,720,000		9,580,000		4,700,000		50,000,000
TOTAL NEW APPROPRIATIONS	P	35,720,000	P	9,580,000	P	4,700,000	P	50,000,000

New Appropriations, by Programs

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	35,720,000	9,580,000	4,700,000	50,000,000
HIGHER EDUCATION PROGRAM	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 35,720,000	P 9,580,000	P 4,700,000	P 50,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Creation of New Positions

35,720

Total Personnel Services

35,720

Maintenance and Other Operating Expenses

Travelling Expenses

500

Training and Scholarship Expenses

500

Supplies and Materials Expenses

1,000

Utility Expenses

1,200

Communication Expenses

200

Repairs and Maintenance

5,140

Other Maintenance and Operating Expenses

1,040

GENERAL APPROPRIATIONS ACT, FY 2021

Total Maintenance and Other Operating Expenses	9,580
Total Current Operating Expenditures	45,300
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,000
Transportation and Equipment Outlay	1,800
Furnitures, Fixtures and Books Outlay	1,900
Total Capital Outlays	4,700
TOTAL NEW APPROPRIATIONS	50,000

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

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital 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 66,198,000	P 21,126,000	P 71,791,000	P 159,115,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 9,243,000	P 14,587,000		P 23,830,000

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 Gates, Phase II		8,791,000	8,791,000
Purchase and Installation of Body Thermal Equipment		10,000,000	10,000,000
Purchase and Installation of Sanitation Facilities		5,000,000	5,000,000
Sub-total, General Administration and Support	27,099,000	14,587,000	23,791,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,099,000	3,059,000	23,000,000
HIGHER EDUCATION PROGRAM	39,099,000	3,059,000	23,000,000
Provision of Higher Education Services	39,099,000	2,059,000	41,158,000
Project(s)			
Locally-Funded Project(s)		1,000,000	23,000,000
Purchase of Books, E-books and Other Library Holdings		13,000,000	13,000,000
Construction of Dormitory Phase 1		10,000,000	10,000,000
Conduct of Activities for Sports 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
RESEARCH PROGRAM		2,998,000	27,998,000
Conduct of Research Services		2,998,000	2,998,000
Project(s)			
Locally-Funded Project(s)		25,000,000	25,000,000
Establishment of Biological Resource Research Institute for Mindanao (BRRIM)		25,000,000	25,000,000
Community engagement increased		482,000	482,000

GENERAL APPROPRIATIONS ACT, FY 2021

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 71,791,000	P 159,115,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	37,212
--------------	--------

Total Permanent Positions	37,212
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	2,160
Clothing and Uniform Allowance	540
Honoraria	95
Mid-Year Bonus - Civilian	3,101
Year End Bonus	3,101
Cash Gift	450
Productivity Enhancement Incentive	450
Step Increment	93

Total Other Compensation Common to All	9,990
--	-------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	17,856

Total Other Compensation for Specific Groups	17,871
--	--------

Other Benefits

PAG-IBIG Contributions	108
PhilHealth Contributions	444
Employees Compensation Insurance Premiums	108

Total Other Benefits	660
----------------------	-----

Non-Permanent Positions	465
-------------------------	-----

Total Personnel Services	66,198
--------------------------	--------

Maintenance and Other Operating Expenses

Travelling Expenses	1,757
---------------------	-------

Training and Scholarship Expenses	2,461
Supplies and Materials Expenses	1,982
Utility Expenses	9,218
Communication Expenses	686
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,240
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	259
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	830
Total Maintenance and Other Operating Expenses	21,126
Total Current Operating Expenditures	87,324
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,791
Infrastructure Outlay	5,000
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	13,000
Total Capital Outlays	71,791
TOTAL NEW APPROPRIATIONS	159,115

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	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	242,569,000

GENERAL APPROPRIATIONS ACT, FY 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	P 284,900,000	P 64,033,000	P 77,534,000	P 426,467,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,135,000	P 33,710,000	P	57,845,000
Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support	62,690,000	33,710,000		96,400,000
Support to Operations				
Auxiliary Services	8,953,000	1,645,000	12,534,000	23,132,000
Sub-total, Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
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	204,111,000	23,458,000	15,000,000	242,569,000
Provision of Higher Education Services	204,111,000	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- USTP Cagayan De Oro Campus			10,000,000	10,000,000
Purchase of Laboratory Equipment for BS Naval Architecture and Marine Engineering- USTP Jasaan Campus			5,000,000	5,000,000

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		8,752,000
Provision of Advanced Education Services	6,810,000	1,942,000		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 Allowance

9,936

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,484

Honoraria

3,179

Mid-Year Bonus - Civilian

15,561

Year End Bonus

15,561

Cash Gift

2,070

Productivity Enhancement Incentive

2,070

Step Increment

466

Total Other Compensation Common to All

52,011

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel

1,191

Lump-sum for filling of Positions - Civilian

37,497

Total Other Compensation for Specific Groups

38,688

Other Benefits	
PAG-IBIG Contributions	496
PhilHealth Contributions	2,019
Employees Compensation Insurance Premiums	496
Terminal Leave	1,058
Total Other Benefits	4,069
Non-Permanent Positions	3,410
Total Personnel Services	284,900
Maintenance and Other Operating Expenses	
Travelling Expenses	4,420
Training and Scholarship Expenses	1,400
Supplies and Materials Expenses	5,150
Utility Expenses	19,600
Communication Expenses	1,425
Awards/Rewards and Prizes	760
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	1,550
General Services	7,107
Repairs and Maintenance	8,603
Taxes, Insurance Premiums and Other Fees	7,250
Other Maintenance and Operating Expenses	
Advertising Expenses	520
Printing and Publication Expenses	690
Representation Expenses	2,253
Transportation and Delivery Expenses	950
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	268
Subscription Expenses	695
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	64,033
Total Current Operating Expenditures	348,933
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	77,534
TOTAL NEW APPROPRIATIONS	426,467

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

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

New Appropriations, by Program

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

New Appropriations, by Programs

=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,012,000	P 32,055,000	P	P 43,067,000
Administration of Personnel Benefits	4,916,000			4,916,000
Sub-total, General Administration and Support	15,928,000	32,055,000		47,983,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,594,000	3,937,000	5,250,000	59,781,000
HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
Provision of Higher 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 Road Network and Drainage - Phase 2			2,000,000	2,000,000
Conduct of Activities for Sports 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	2,030,000	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	714,000	25,000,000	25,714,000	
Provision of Extension Services	714,000	25,000,000	25,714,000	
Sub-total, Operations	50,594,000	6,681,000	64,534,000	121,809,000
TOTAL NEW APPROPRIATIONS	P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,797

Total Permanent Positions

45,797

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

420

Honoraria

2,500

Mid-Year Bonus - Civilian

3,817

Year End Bonus

3,817

Cash Gift

350

Productivity Enhancement Incentive

350

Step Increment

115

Total Other Compensation Common to All

13,169

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

4,916

Total Other Compensation for Specific Groups

4,958

Other Benefits

PAG-IBIG Contributions	84
PhilHealth Contributions	380
Employees Compensation Insurance Premiums	84
Loyalty Award - Civilian	50
Total Other Benefits	598
Non-Permanent Positions	2,000
Total Personnel Services	66,522
Maintenance and Other Operating Expenses	
Travelling Expenses	4,920
Training and Scholarship Expenses	1,570
Supplies and Materials Expenses	11,770
Utility Expenses	5,200
Communication Expenses	1,500
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,424
General Services	3,678
Repairs and Maintenance	2,600
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	38,736
Total Current Operating Expenditures	105,258
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	59,284
Machinery and Equipment Outlay	3,250
Total Capital Outlays	64,534
TOTAL NEW APPROPRIATIONS	169,792