

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 910,684,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 109,750,000	P 158,534,000	P	P 268,284,000
2000000000000000	Support to Operations	1,198,000	5,480,000		6,678,000
3000000000000000	Operations	296,919,000	77,780,000	30,000,000	404,699,000
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	HIGHER EDUCATION PROGRAM	281,400,000	75,255,000	30,000,000	386,655,000
	ADVANCED EDUCATION PROGRAM	14,216,000			14,216,000
	RESEARCH PROGRAM		1,126,000		1,126,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,303,000	1,399,000		2,702,000
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	Total, Regular Programs	407,867,000	241,794,000	30,000,000	679,661,000
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B. PROJECT(S)

Locally-Funded Project(s)		180,523,000	50,500,000	231,023,000
Total, Project(s)		180,523,000	50,500,000	231,023,000
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TOTAL NEW APPROPRIATIONS	P	407,867,000	P 422,317,000	P 80,500,000 P 910,684,000
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New Appropriations, by Programs/Activities/Projects				
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Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P	25,226,000	P 158,534,000	P 183,760,000
100000100002000 Administration of Personnel Benefits		84,524,000		84,524,000
Sub-total, General Administration and Support		109,750,000	158,534,000	268,284,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		1,198,000	5,480,000	6,678,000
Sub-total, Support to Operations		1,198,000	5,480,000	6,678,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM		281,400,000	75,255,000	30,000,000 386,655,000
310100100002000 Provision of Higher Education Services		281,400,000	75,255,000	30,000,000 386,655,000
3201000000000000 ADVANCED EDUCATION PROGRAM		14,216,000		14,216,000
320100100001000 Provision of Advanced Education Services		14,216,000		14,216,000
3202000000000000 RESEARCH PROGRAM			1,126,000	1,126,000
320200100001000 Conduct of Research Services			1,126,000	1,126,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,303,000	1,399,000	2,702,000
330100100001000 Provision of Extension Services		1,303,000	1,399,000	2,702,000
Sub-total, Operations		296,919,000	77,780,000	30,000,000 404,699,000
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Total, Regular Programs		407,867,000	241,794,000	30,000,000 679,661,000
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PROJECT(S)

Locally-Funded Project(s)

310100200071000	Free Higher Education	177,523,000		177,523,000
310100200059000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200074000	Tulong Dunong Program	1,000,000		1,000,000
310100200084000	Construction of Covered Court Phase 1, Libona Campus		3,000,000	3,000,000
310100200085000	Construction of Covered Court Phase 2, Baungon Campus		1,000,000	1,000,000
310100200086000	Construction of Covered Court Phase 2, Cabanglasan Campus		1,000,000	1,000,000
310100200087000	Construction of Covered Court Phase 2, Quezon Campus		1,000,000	1,000,000
310100200088000	Construction of Covered Court Phase 2, Malitbog Campus		3,000,000	3,000,000
310100200089000	Construction of Three-Storey Dormitory Phase 2, Malitbog Campus		13,000,000	13,000,000
310100200090000	Construction of Covered Court Phase 2, Impasugong Campus		5,000,000	5,000,000
310100200091000	Construction of Multi-Purpose Building Phase 2, Kitaotao Campus		3,500,000	3,500,000
310100200092000	Construction of Perimeter Fence and Gate Phase 1, Talakag Campus		3,000,000	3,000,000
310100200093000	Construction of Covered Court and Embarkment Works Phase 2, San Fernando Campus		5,000,000	5,000,000
310100200094000	Construction of Perimeter Fence and Gate Phase 1, Damulog Campus		2,000,000	2,000,000
310100200095000	Construction of Embarkment Works and Land Development Phase 1, Kadingilan Campus		3,000,000	3,000,000
310100200096000	Construction of Covered Court, Kitaotao Campus		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		180,523,000	50,500,000	231,023,000
Total, Project(s)		180,523,000	50,500,000	231,023,000
TOTAL NEW APPROPRIATIONS		P 407,867,000	P 422,317,000	P 80,500,000
		P 910,684,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,108

Total Permanent Positions

245,108

Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,934

Honoraria

6,157

Mid-Year Bonus - Civilian

20,426

Year End Bonus

20,426

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

613

Total Other Compensation Common to All

67,662

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

82,760

Anniversary Bonus - Civilian

1,455

Total Other Compensation for Specific Groups

84,228

Other Benefits

PAG-IBIG Contributions

587

PhilHealth Contributions

5,303

Employees Compensation Insurance Premiums

587

Loyalty Award - Civilian

185

Terminal Leave

1,764

Total Other Benefits

8,426

Non-Permanent Positions

2,443

Total Personnel Services

407,867

Maintenance and Other Operating Expenses

Travelling Expenses

16,685

Training and Scholarship Expenses

10,167

Supplies and Materials Expenses

26,359

Utility Expenses

33,401

Communication Expenses

941

Survey, Research, Exploration and Development Expenses

2,000

910 GENERAL APPROPRIATIONS ACT, FY 2024

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	111,185
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	178,523
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	1,433
Representation Expenses	2,185
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	912
Other Maintenance and Operating Expenses	22,731
Total Maintenance and Other Operating Expenses	422,317

TOTAL CURRENT OPERATING EXPENDITURES	830,184

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,500
Machinery and Equipment Outlay	30,000
Total Capital Outlays	80,500

TOTAL NEW APPROPRIATIONS	910,684
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N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 140,682,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 25,947,000	P 6,529,000	P	P 32,476,000
3000000000000000	Operations	50,954,000	15,292,000	5,000,000	71,246,000
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	HIGHER EDUCATION PROGRAM	47,853,000	15,292,000	5,000,000	68,145,000

ADVANCED EDUCATION PROGRAM	3,101,000			3,101,000
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Total, Regular Programs	76,901,000	21,821,000	5,000,000	103,722,000
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B. PROJECT(S)				
Locally-Funded Project(s)		16,960,000	20,000,000	36,960,000
Total, Project(s)		16,960,000	20,000,000	36,960,000
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TOTAL NEW APPROPRIATIONS	P 76,901,000	P 38,781,000	P 25,000,000	P 140,682,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 13,928,000	P 6,529,000	P 20,457,000
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100000100002000	Administration of Personnel Benefits	12,019,000		12,019,000
Sub-total, General Administration and Support	25,947,000	6,529,000		32,476,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
3101000000000000	HIGHER EDUCATION PROGRAM	47,853,000	15,292,000	5,000,000
				68,145,000
310100100001000	Provision of Higher Education Services	47,853,000	15,292,000	5,000,000
				68,145,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	ADVANCED EDUCATION PROGRAM	3,101,000		3,101,000
320100100001000	Provision of Advanced Education Services	3,101,000		3,101,000
Sub-total, Operations	50,954,000	15,292,000	5,000,000	71,246,000
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Total, Regular Programs	76,901,000	21,821,000	5,000,000	103,722,000
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PROJECT(S)

Locally-Funded Project(s)

310100200028000	Free Higher Education	13,960,000		13,960,000
310100200031000	Construction of Three-Storey Engineering Building, Phase III		20,000,000	20,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200032000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		16,960,000	20,000,000	36,960,000
Total, Project(s)		16,960,000	20,000,000	36,960,000
TOTAL NEW APPROPRIATIONS		P 76,901,000	P 25,000,000	P 140,682,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	49,798
Total Permanent Positions	49,798
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,592
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	648
Honoraria	291
Mid-Year Bonus - Civilian	4,150
Year End Bonus	4,150
Cash Gift	540
Productivity Enhancement Incentive	540
Step Increment	124
Total Other Compensation Common to All	13,251
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	11,753
Total Other Compensation for Specific Groups	11,938

Other Benefits	
PAG-IBIG Contributions	130
PhilHealth Contributions	1,104
Employees Compensation Insurance Premiums	130
Loyalty Award - Civilian	20
Terminal Leave	266
Total Other Benefits	1,650

Non-Permanent Positions	264

Total Personnel Services	76,901

Maintenance and Other Operating Expenses	
Travelling Expenses	3,500
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	3,340
Utility Expenses	5,200
Communication Expenses	1,162
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	14,960
Taxes, Insurance Premiums and Other Fees	1,670
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,094
Total Maintenance and Other Operating Expenses	38,781

TOTAL CURRENT OPERATING EXPENDITURES	115,682

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	140,682
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N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 914,723,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 106,679,000	P 104,842,000	P	P 211,521,000
2000000000000000	Support to Operations	76,020,000	5,297,000		81,317,000
3000000000000000	Operations	393,396,000	50,556,000	20,000,000	463,952,000
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	HIGHER EDUCATION PROGRAM	367,912,000	46,845,000	20,000,000	434,757,000
	RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
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	Total, Regular Programs	576,095,000	160,695,000	20,000,000	756,790,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		137,933,000	20,000,000	157,933,000
	Total, Project(s)		137,933,000	20,000,000	157,933,000
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	TOTAL NEW APPROPRIATIONS	P 576,095,000	P 298,628,000	P 40,000,000	P 914,723,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 60,859,000	P 104,842,000		P 165,701,000
100000100002000	Administration of Personnel Benefits	45,820,000			45,820,000
Sub-total, General Administration and Support		106,679,000	104,842,000		211,521,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	76,020,000	5,297,000		81,317,000
Sub-total, Support to Operations		76,020,000	5,297,000		81,317,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	367,912,000	46,845,000	20,000,000	434,757,000
310100100002000	Provision of Higher Education Services	367,912,000	46,845,000	20,000,000	434,757,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	12,031,000	2,297,000		14,328,000
320200100001000	Conduct of Research Services	12,031,000	2,297,000		14,328,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,453,000	1,414,000		14,867,000
330100100001000	Provision of Extension Services	13,453,000	1,414,000		14,867,000
Sub-total, Operations		393,396,000	50,556,000	20,000,000	463,952,000
Total, Regular Programs		576,095,000	160,695,000	20,000,000	756,790,000

PROJECT(S)

Locally-Funded Project(s)

310100200044000	Free Higher Education	134,933,000		134,933,000
310100200049000	Completion of the College of Engineering Multipurpose Hall Phase II		10,000,000	10,000,000
310100200050000	Completion of College of Business and Management Building		3,000,000	3,000,000
320200200005000	Completion of Research, Development and Extension (RDE) Multipurpose Activity Center with FFE and Land Development Phase III		7,000,000	7,000,000
310100200041000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200051000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		137,933,000	20,000,000	157,933,000
Total, Project(s)		137,933,000	20,000,000	157,933,000
TOTAL NEW APPROPRIATIONS		P 576,095,000	P 298,628,000	P 40,000,000 P 914,723,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

405,822

Total Permanent Positions

405,822

Other Compensation Common to All

Personnel Economic Relief Allowance

20,952

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

5,238

Honoraria

2,454

Mid-Year Bonus - Civilian

33,817

Year End Bonus

33,817

Cash Gift

4,365

Productivity Enhancement Incentive

4,365

Step Increment

1,014

Total Other Compensation Common to All

106,262

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	27,977
Total Other Compensation for Specific Groups	29,952
Other Benefits	
PAG-IBIG Contributions	1,047
PhilHealth Contributions	8,392
Employees Compensation Insurance Premiums	1,047
Loyalty Award - Civilian	805
Terminal Leave	17,843
Total Other Benefits	29,134
Non-Permanent Positions	4,925
Total Personnel Services	576,095
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	2,513
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	1,663
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	135,933
Taxes, Insurance Premiums and Other Fees	2,098
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	15,262
Total Maintenance and Other Operating Expenses	298,628
TOTAL CURRENT OPERATING EXPENDITURES	874,723
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,500
Machinery and Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	15,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	914,723

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 1,385,507,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 213,980,000	P 82,157,000	P	P 296,137,000
2000000000000000	Support to Operations	23,942,000	105,947,000		129,889,000
3000000000000000	Operations	652,566,000	144,370,000	31,000,000	827,936,000
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	HIGHER EDUCATION PROGRAM	601,451,000	77,888,000	31,000,000	710,339,000
	ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
	RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000
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	Total, Regular Programs	890,488,000	332,474,000	31,000,000	1,253,962,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		82,545,000	49,000,000	131,545,000
	Total, Project(s)		82,545,000	49,000,000	131,545,000
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	TOTAL NEW APPROPRIATIONS	P 890,488,000	P 415,019,000	P 80,000,000	P 1,385,507,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 78,988,000	P 82,157,000		P 161,145,000
100000100002000	Administration of Personnel Benefits	134,992,000			134,992,000
Sub-total, General Administration and Support		213,980,000	82,157,000		296,137,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	23,942,000	105,947,000		129,889,000
Sub-total, Support to Operations		23,942,000	105,947,000		129,889,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	601,451,000	77,888,000	31,000,000	710,339,000
310100100002000	Provision of Higher Education Services	601,451,000	77,888,000	31,000,000	710,339,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	28,907,000	1,754,000		30,661,000
320100100001000	Provision of Advanced Education Services	28,907,000	1,754,000		30,661,000
3202000000000000	RESEARCH PROGRAM	19,132,000	53,191,000		72,323,000
320200100001000	Conduct of Research Services	19,132,000	53,191,000		72,323,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,076,000	11,537,000		14,613,000
330100100001000	Provision of Extension Services	3,076,000	11,537,000		14,613,000
Sub-total, Operations		652,566,000	144,370,000	31,000,000	827,936,000
Total, Regular Programs		890,488,000	332,474,000	31,000,000	1,253,962,000

PROJECT(S)

Locally-Funded Project(s)

310100200016000	Free Higher Education	76,545,000		76,545,000
310100200021000	Construction of MSU-IIT Student Center/Student Union Center		19,000,000	19,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200022000	Construction of Academic Building for the College of Health and Sciences		30,000,000	30,000,000
310100200018000	Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		82,545,000	49,000,000	131,545,000
Total, Project(s)		82,545,000	49,000,000	131,545,000
TOTAL NEW APPROPRIATIONS		P 890,488,000	P 415,019,000	P 80,000,000
			P 1,385,507,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

585,724

Total Permanent Positions

585,724

Other Compensation Common to All

Personnel Economic Relief Allowance

18,600

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,650

Honoraria

1,243

Mid-Year Bonus - Civilian

48,810

Year End Bonus

48,810

Cash Gift

3,875

Productivity Enhancement Incentive

3,875

Step Increment

1,465

Total Other Compensation Common to All

132,288

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,444
Lump-sum for filling of Positions - Civilian	123,204
Lump-sum for NBC 308	3,000
Total Other Compensation for Specific Groups	127,648

Other Benefits	
PAG-IBIG Contributions	931
PhilHealth Contributions	10,978
Employees Compensation Insurance Premiums	931
Loyalty Award - Civilian	1,040
Terminal Leave	11,788
Total Other Benefits	25,668

Non-Permanent Positions	19,160

Total Personnel Services	890,488

Maintenance and Other Operating Expenses	
Travelling Expenses	16,819
Training and Scholarship Expenses	36,443
Supplies and Materials Expenses	26,270
Utility Expenses	45,186
Communication Expenses	5,796
Awards/Rewards and Prizes	21,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	32,750
General Services	78,775
Repairs and Maintenance	22,387
Financial Assistance/Subsidy	80,545
Taxes, Insurance Premiums and Other Fees	11,160
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,935
Representation Expenses	5,339
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	311
Subscription Expenses	5,346
Other Maintenance and Operating Expenses	22,502
Total Maintenance and Other Operating Expenses	415,019

TOTAL CURRENT OPERATING EXPENDITURES	1,305,507

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,000
Machinery and Equipment Outlay	31,000
Total Capital Outlays	80,000

TOTAL NEW APPROPRIATIONS	1,385,507
	=====

N. 5. NORTHERN BUKIDNON STATE COLLEGE

For general management and support, and operations, including locally-funded project(s), as indicated hereunder.....P 287,257,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 9,804,000	P 5,000,000	P	P 14,804,000
3000000000000000	Operations	33,669,000	124,364,000		158,033,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	33,669,000	124,364,000		158,033,000
		-----	-----		-----
	Total, Regular Programs	43,473,000	129,364,000		172,837,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		51,800,000	62,620,000	114,420,000
	Total, Project(s)		51,800,000	62,620,000	114,420,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 43,473,000	P 181,164,000	P 62,620,000	P 287,257,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 528,000	P 5,000,000		P 5,528,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	9,276,000			9,276,000
		-----	-----		-----
	Sub-total, General Administration and Support	9,804,000	5,000,000		14,804,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	33,669,000	124,364,000		158,033,000
310100100001000	Provision of Higher Education Services	33,669,000	124,364,000		158,033,000
Sub-total, Operations		33,669,000	124,364,000		158,033,000
Total, Regular Programs		43,473,000	129,364,000		172,837,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200005000	Free Higher Education		48,800,000		48,800,000
310100200010000	Road Network within NBSC Campus			20,000,000	20,000,000
310100200011000	College of Computer Studies Building Establishment - Phase II			5,000,000	5,000,000
310100200002000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200009000	Completion of Information Technology Building			37,620,000	37,620,000
310100200012000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			51,800,000	62,620,000	114,420,000
Total, Project(s)			51,800,000	62,620,000	114,420,000
TOTAL NEW APPROPRIATIONS		P 43,473,000	P 181,164,000	P 62,620,000	P 287,257,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

25,786

25,786

Other Compensation Common to All

Personnel Economic Relief Allowance	1,488
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	372
Mid-Year Bonus - Civilian	2,149
Year End Bonus	2,149
Cash Gift	310
Productivity Enhancement Incentive	310
Step Increment	64
Total Other Compensation Common to All	7,166

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	9,276
Total Other Compensation for Specific Groups	9,276

Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	569
Employees Compensation Insurance Premiums	74
Total Other Benefits	717

Non-Permanent Positions	528

Total Personnel Services	43,473

Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	3,000
Supplies and Materials Expenses	44,200
Utility Expenses	7,000
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	20,000
Professional Services	500
General Services	2,500
Repairs and Maintenance	4,664
Financial Assistance/Subsidy	49,800
Labor and Wages	30,000
Other Maintenance and Operating Expenses	
Representation Expenses	1,000
Subscription Expenses	11,000
Other Maintenance and Operating Expenses	4,000
Total Maintenance and Other Operating Expenses	181,164

TOTAL CURRENT OPERATING EXPENDITURES	224,637

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	42,620
Total Capital Outlays	62,620

TOTAL NEW APPROPRIATIONS	287,257
=====	

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 325,939,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 75,949,000	P 16,071,000	P	P 92,020,000
3000000000000000	Operations	61,144,000	6,060,000	5,000,000	72,204,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	61,144,000	3,366,000	5,000,000	69,510,000
	RESEARCH PROGRAM		2,284,000		2,284,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
		-----	-----	-----	-----
	Total, Regular Programs	137,093,000	22,131,000	5,000,000	164,224,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		141,715,000	20,000,000	161,715,000
			-----	-----	-----
	Total, Project(s)		141,715,000	20,000,000	161,715,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 137,093,000	P 163,846,000	P 25,000,000	P 325,939,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,446,000	P 16,071,000		P 31,517,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	60,503,000			60,503,000
		-----	-----		-----
	Sub-total, General Administration and Support	75,949,000	16,071,000		92,020,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	61,144,000	3,366,000	5,000,000	69,510,000
310100100001000	Provision of Higher Education Services	61,144,000	3,366,000	5,000,000	69,510,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		2,284,000		2,284,000
320200100001000	Conduct of Research Services		2,284,000		2,284,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		410,000		410,000
330100100001000	Provision of Extension Services		410,000		410,000
Sub-total, Operations		61,144,000	6,060,000	5,000,000	72,204,000
Total, Regular Programs		137,093,000	22,131,000	5,000,000	164,224,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		138,715,000		138,715,000
310100200023000	Construction of Dormitory - Phase 3			20,000,000	20,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			141,715,000	20,000,000	161,715,000
Total, Project(s)			141,715,000	20,000,000	161,715,000
TOTAL NEW APPROPRIATIONS		P 137,093,000	P 163,846,000	P 25,000,000	P 325,939,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,583

Total Permanent Positions

56,583

Other Compensation Common to All

Personnel Economic Relief Allowance

3,096

Clothing and Uniform Allowance

774

Honoraria

95

Mid-Year Bonus - Civilian

4,716

Year End Bonus

4,716

Cash Gift

645

Productivity Enhancement Incentive

645

Step Increment

141

Total Other Compensation Common to All

14,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

60,503

Total Other Compensation for Specific Groups

60,518

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions

1,241

Employees Compensation Insurance Premiums

155

Loyalty Award - Civilian

30

Total Other Benefits

1,581

Non-Permanent Positions

3,583

Total Personnel Services

137,093

Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

3,169

Supplies and Materials Expenses

2,242

Utility Expenses

9,353

Communication Expenses

141

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

951

General Services

2,860

Repairs and Maintenance

451

Financial Assistance/Subsidy

139,715

Taxes, Insurance Premiums and Other Fees

103

Labor and Wages

50

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Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	440
Representation Expenses	100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	336
Total Maintenance and Other Operating Expenses	163,846

TOTAL CURRENT OPERATING EXPENDITURES	300,939

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	325,939
	=====

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 919,925,000

=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 78,600,000	P 35,571,000	P	P 114,171,000
2000000000000000	Support to Operations	10,839,000	1,736,000		12,575,000
3000000000000000	Operations	287,134,000	29,206,000	20,000,000	336,340,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	276,713,000	23,698,000	20,000,000	320,411,000
	ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000
	RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000
		-----	-----	-----	-----
	Total, Regular Programs	376,573,000	66,513,000	20,000,000	463,086,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		426,839,000	30,000,000	456,839,000
Total, Project(s)		426,839,000	30,000,000	456,839,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 376,573,000	P 493,352,000	P 50,000,000	P 919,925,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,905,000	P 35,571,000		P 64,476,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	49,695,000			49,695,000
Sub-total, General Administration and Support		78,600,000	35,571,000		114,171,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,839,000	1,736,000		12,575,000
Sub-total, Support to Operations		10,839,000	1,736,000		12,575,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	276,713,000	23,698,000	20,000,000	320,411,000
310100100002000	Provision of Higher Education Services	276,713,000	23,698,000	20,000,000	320,411,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000
320100100001000	Provision of Advanced Education Services	6,780,000	2,049,000		8,829,000
3202000000000000	RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
320200100001000	Conduct of Research Services	3,291,000	2,390,000		5,681,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000

330100100001000	Provision of Extension Services	350,000	1,069,000		1,419,000
Sub-total, Operations		287,134,000	29,206,000	20,000,000	336,340,000
Total, Regular Programs		376,573,000	66,513,000	20,000,000	463,086,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		411,589,000		411,589,000
310100200024000	Construction of 21st Century Classroom Building (USTP Villanueva) Phase 2			20,000,000	20,000,000
310100200025000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)			426,839,000	30,000,000	456,839,000
Total, Project(s)			426,839,000	30,000,000	456,839,000
TOTAL NEW APPROPRIATIONS		P 376,573,000	P 493,352,000	P 50,000,000	P 919,925,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,487

Total Permanent Positions

245,487

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,532

Honoraria

11,183

Mid-Year Bonus - Civilian

20,457

Year End Bonus

20,457

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

614

Total Other Compensation Common to All

70,275

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	307
Longevity Pay	250
Lump-sum for filling of Positions - Civilian	47,934
Total Other Compensation for Specific Groups	48,491

Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	5,067
Employees Compensation Insurance Premiums	506
Terminal Leave	1,761
Total Other Benefits	7,840

Non-Permanent Positions	4,480

Total Personnel Services	376,573

Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,374
Communication Expenses	1,590
Awards/Rewards and Prizes	692
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	5,550
General Services	4,666
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	414,839
Taxes, Insurance Premiums and Other Fees	8,571
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Printing and Publication Expenses	379
Representation Expenses	1,700
Transportation and Delivery Expenses	575
Rent/Lease Expenses	290
Membership Dues and Contributions to Organizations	230
Subscription Expenses	255
Other Maintenance and Operating Expenses	10,773
Total Maintenance and Other Operating Expenses	493,352

TOTAL CURRENT OPERATING EXPENDITURES	869,925

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	919,925
	=====

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 248,717,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 19,652,000	P 29,826,000	P	P 49,478,000
3000000000000000	Operations	62,594,000	5,994,000	20,000,000	88,588,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	62,594,000	3,150,000	20,000,000	85,744,000
	RESEARCH PROGRAM		2,104,000		2,104,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
		-----	-----	-----	-----
	Total, Regular Programs	82,246,000	35,820,000	20,000,000	138,066,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		90,651,000	20,000,000	110,651,000
			-----	-----	-----
	Total, Project(s)		90,651,000	20,000,000	110,651,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 82,246,000	P 126,471,000	P 40,000,000	P 248,717,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,844,000	P 29,826,000		P 40,670,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	8,808,000			8,808,000
		-----	-----		-----
	Sub-total, General Administration and Support	19,652,000	29,826,000		49,478,000
		-----	-----		-----

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	62,594,000	3,150,000	20,000,000	85,744,000
310100100001000	Provision of Higher Education Services	62,594,000	3,150,000	20,000,000	85,744,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		2,104,000		2,104,000
320200100001000	Conduct of Research Services		2,104,000		2,104,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
330100100001000	Provision of Extension Services		740,000		740,000
Sub-total, Operations		62,594,000	5,994,000	20,000,000	88,588,000
Total, Regular Programs		82,246,000	35,820,000	20,000,000	138,066,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		87,651,000		87,651,000
310100200017000	Conversion of Old Auditorium into a Multi-Purpose Building/ Training Center (Phase 4)			20,000,000	20,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			90,651,000	20,000,000	110,651,000
Total, Project(s)			90,651,000	20,000,000	110,651,000
TOTAL NEW APPROPRIATIONS		P 82,246,000	P 126,471,000	P 40,000,000	P 248,717,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,108

Total Permanent Positions

55,108

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

474

Honoraria

2,500

Mid-Year Bonus - Civilian

4,593

Year End Bonus

4,593

Cash Gift

395

Productivity Enhancement Incentive

395

Step Increment

138

Total Other Compensation Common to All

15,104

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

8,151

Total Other Compensation for Specific Groups

8,193

Other Benefits

PAG-IBIG Contributions

94

PhilHealth Contributions

1,047

Employees Compensation Insurance Premiums

94

Loyalty Award - Civilian

60

Terminal Leave

657

Total Other Benefits

1,952

Non-Permanent Positions

1,889

Total Personnel Services

82,246

Maintenance and Other Operating Expenses

Travelling Expenses

3,920

Training and Scholarship Expenses

1,787

Supplies and Materials Expenses

9,515

Utility Expenses

5,800

Communication Expenses

1,500

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

1,490

General Services	3,728
Repairs and Maintenance	2,400
Financial Assistance/Subsidy	88,651
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	743
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	126,471

TOTAL CURRENT OPERATING EXPENDITURES	208,717

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	248,717
	=====