N. REGION X - NORTHERN MINDANAO

N. 1. BUKIDNON STATE UNIVERSITY

-	administration and support, support to operati					-			
New Appropriatio	ons, by Programs/Projects								
		Cu	rrent Operating	Ex	oendi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	RAMS								
100000000000000	General Administration and Support	P	109, 750, 000	Р	158, 534, 000	P		P	268, 284, 000
200000000000000	Support to Operations		1, 198, 000		5, 480, 000				6, 678, 000
30000000000000	Operati ons		296, 919, 000		77, 780, 000		30,000,000		404, 699, 000
	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
	Total, Regular Programs		407, 867, 000		241, 794, 000		30,000,000		679, 661, 000

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
	TOTAL NEW APPROPRIATIONS	P	407, 867, 000				80, 500, 000		
New Appropriation	ns, by Programs/Activities/Projects	==		-		==	========	===	
			Current Operat	ti ng	Expendi tures				
			Personnel Servi ces	-	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
REGULAR PROGRAMS									
100000000000000	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, Genera	al Administration and Support		109, 750, 000	_	158, 534, 000				268, 284, 000
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		1, 198, 000		5, 480, 000				6, 678, 000
Sub-total, Suppor	rt to Operations		1, 198, 000	-	5, 480, 000				6, 678, 000
300000000000000	Operations								
310100000000000	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
320200000000000	RESEARCH PROGRAM				1, 126, 000				1, 126, 000
320200100001000	Conduct of Research Services				1, 126, 000				1, 126, 000
330100000000000	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, Operat	tions		296, 919, 000	_	77, 780, 000		30, 000, 000		404, 699, 000
Total, Regular Pr	rograms		407, 867, 000	_	241, 794, 000		30, 000, 000		679, 661, 000

PROJECT(S)

Local I y-Funded	Proj ect (s)

310100200099000 Canstruction of Covered Court Phase 2, 2,000,000 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Covered Court Phase 2, 3,000,000 3,000,000 310100200098000 Canstruction of Perlacter Fance and Gate Phase 1, Tallahag Cempus 3,000,000 3,000,000 31010020009000 Canstruction of Perlacter Fance and Gate Phase 1, Tallahag Cempus 5,000,000 3,000,000 31010020009000 Canstruction of Perlacter Fance and Gate Phase 1, Tallahag Cempus 5,000,000 3,000,000 31010020009000 Canstruction of Perlacter Fance and Gate Phase 1, Tallahag Cempus 5,000,000 3,000,000 31010020009000 Canstruction of Perlacter Fance and Gate Phase 1, Tallahag Cempus 5,000,000 3,000,000 31010020009000 Canstruction of Perlacter Fance and Gate Phase 1, Tallahag Cempus 5,000,000 3,000,000 31010020009000 Canstruction of Perlacter Fance and Gate Phase 1, Tallahag Cempus 5,000,000 3,000,000 31010020009000 Canstruction of Covered Court All Enbartment Wirks and Land Development Phase 1, Kadinglian Campus 5,000,000 3,000,000 3,000,000 31010020009000 Canstruction of Covered Court, Kitaotao 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000	310100200071000	Free Higher Education			177, 523, 000		177, 523, 000
310100200084000 Construction of Covered Court Phase 1,	310100200059000				2,000,000		2,000,000
Libona Campus Construction of Covered Court Phase 2,	310100200074000	Tulong Dunong Program			1,000,000		1,000,000
### Baungon Campus Construction of Covered Court Phase 2, Cabanglasan Campus 1,000,000 1,000,0	310100200084000					3,000,000	3,000,000
Cabanglasan Campus 1,000,000 1,000,000 31000200087000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 2000200887000 200020090000 2000200090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 2000200090000 200020090000 200020090000 200020090000 200020090000 200020090000 200020090000 2000200090000 2000200090000 2000200090000 2000200090000 2000200090000 20002000000000 200020000000000	310100200085000	•				1,000,000	1,000,000
Quezon Campus	310100200086000					1,000,000	1,000,000
Mali tog Campus 3,000,000	310100200087000	•				1,000,000	1,000,000
13,000,000 13,	310100200088000	•				3,000,000	3,000,000
Impasugong Campus 5,000,000 5,000,000 310100200091000 Construction of Multi-Purpose Building Phase 2, Kl taotao Campus 3,500,000 3,500,000 310100200092000 Construction of Perlimeter Fence and Gate Phase 1, Talakag Campus 5,000,000 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 Perlimeter 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 Embarkment Works and Land Development Phase 1, Kadingilan Campus 3,000,000 3,000,000 310100200096000 Construction of Covered Court, Kitaotao Campus 3,000,000 3,000,000 3,000,000 310100200096000 Construction of Covered Court, Kitaotao Campus 3,000,000 3,000,0	310100200089000	•				13, 000, 000	13,000,000
2, KI taotao Campus 3,500,000 310100200092000 Construction of Perimeter Fence and Gate Phase 1, Tallakag Campus 3,000,000 310100200093000 Construction of Covered Court and Embarkment Works Phase 2, San Fernando Campus 5,000,000 310100200094000 Construction of Perimeter Fence and Gate Phase 1, Damulog Campus 2,000,000 310100200095000 Construction of Embarkment Works and Land Development Phase 1, Kadingilan Campus 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 F 80,500,000 P 910,684,000	310100200090000					5,000,000	5,000,000
Plase 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 Devel opment Phase 1, Kadingilan Campus 3,000,000 3,000,000 310100200096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 31010020096000 Construction of Covered Court, Kitaotao Campus 180,523,000 50,500,000 231,023,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,	310100200091000	-				3, 500, 000	3,500,000
Some North Remark Some Phase 2, San Fernando Campus Some Some Some Some Some Some Some Some	310100200092000					3,000,000	3,000,000
Phase 1, Damul og Campus 2,000,000 2,000,000 310100200095000 Construction of Embarkment Works and Land Devel opment Phase 1, Kadingi I an Campus 3,000,000 3,000,000 3,000,000 Construction of Covered Court, Ki taotao Campus 7,000,000 7,000,000 50,500,000 231,023,000 50,500,000 231,023,000 Total , Project(s) 180,523,000 50,500,000 231,023,000 Total , Project(s) P 407,867,000 P 422,317,000 P 80,500,000 P 910,684,000	310100200093000					5,000,000	5,000,000
Development Phase 1, Kadingilan Campus 3,000,000	310100200094000					2,000,000	2,000,000
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	310100200095000					3,000,000	3,000,000
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	310100200096000					7,000,000	7,000,000
TOTAL NEW APPROPRIATIONS P 407, 867, 000 P 422, 317, 000 P 80, 500, 000 P 910, 684, 000	Sub-total, Locall	y-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 APPROPE	RIATIONS	P ==	407, 867, 000			

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personne	l Services
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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
Honorari a	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

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

New Appropriations, by Programs/Projects								
	Cur	rent Operatino	j Exp	oendi tures				
		Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGRAMS								
1000000000000 General Administration and Support	Р	25, 947, 000	Р	6, 529, 000	Р		Р	32, 476, 000
3000000000000 Operations		50, 954, 000		15, 292, 000		5,000,000		71, 246, 000
HIGHER EDUCATION PROGRAM		47, 853, 000		15, 292, 000		5,000,000		68, 145, 000

	ADVANCED EDUCATION PROGRAM		3, 101, 000					3, 101, 000
	Total, Regular Programs		76, 901, 000		21, 821, 000	 5, 000, 000		103, 722, 000
B. PROJECT(S)								
b. PROJECT(3)	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		38, 781, 000	25, 000, 000		140, 682, 000
New Appropriatio	ns, by Programs/Activities/Projects		Current Operat	i ng	g Expenditures			
		<u>-</u> .	Personnel Services		Maintenance and Other Operating Expenses	 Capi tal Outlays		Total
REGULAR PROGRAMS								
100000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P	13, 928, 000	P	6, 529, 000		Р	20, 457, 000
100000100002000	Administration of Personnel Benefits		12, 019, 000					12,019,000
Sub-total, Gener	al Administration and Support		25, 947, 000	_	6, 529, 000			32, 476, 000
300000000000000	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							
310100000000000	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							
320100000000000	ADVANCED EDUCATION PROGRAM		3, 101, 000					3, 101, 000
320100100001000	Provision of Advanced Education Services		3, 101, 000					3, 101, 000
Sub-total, Opera	tions		50, 954, 000	_	15, 292, 000	 5,000,000		71, 246, 000
Total, Regular P	rograms		76, 901, 000		21, 821, 000	5,000,000		103, 722, 000

PROJECT(S)

Local	I y-Funded	Proj ect	(s)
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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, Local	y-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 APPROPI	RIATIONS	P ====	76, 901, 000	P ==	38, 781, 000	P ==	25, 000, 000	P =:	140, 682, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

ivilian 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
Honorari a	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
Phil Heal th 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
TAL NEW APPROPRIATIONS	140, 682
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N. 3. CENTRAL MINDANAO UNIVERSITY

-	administration and support, support to opera		-		-	-			
nei eundei		• • • • •	••••••	••••		• • • •		••••	
New Appropriation	ons, by Programs/Projects								
		Cu	ırrent Operating	Exp	endi tures				
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	MAMS								
1000000000000000	General Administration and Support	Р	106, 679, 000	Р	104, 842, 000	Р		Р	211, 521, 000
200000000000000	Support to Operations		76, 020, 000		5, 297, 000				81, 317, 000
300000000000000	Operations		393, 396, 000		50, 556, 000		20,000,000		463, 952, 000
	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
	Total, Regular Programs		576, 095, 000		160, 695, 000		20,000,000		756, 790, 000
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
	TOTAL NEW APPROPRIATIONS	P 	576, 095, 000				40,000,000		914, 723, 000

Naintenance and Other Operating Capital Expenses Outlays Total	
1000000000000 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 200000000000000 Support to Operations 200000100001000 Auxillary Services 76,020,000 5,297,000 81,317,000 Sub-total, Support to Operations 3000000000000 Operations 310000000000000 Operations 310000000000000 Operations	_
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 20000000000000 Support to Operations 200000100001000 Auxiliary Services 76,020,000 5,297,000 81,317,000 Sub-total, Support to Operations 30000000000000 Operations 310000000000000 Operations 310000000000000 O : Relevant and quality tertiary education ensured to achieve inclusive growth and	
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 30000000000000 Operations 3100000000000000 Operations	
Sub-total, General Administration and Support 106,679,000 104,842,000 211,521,000 200000000000000 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 30000000000000 Operations 3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and	0 -
200000000000000 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 30000000000000 Operations 310000000000000 Operations 3100000000000000 Operations 31000000000000000 Operations	0
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 30000000000000 Operations 310000000000000 Operations 00: Relevant and quality tertiary education ensured to achieve inclusive growth and	D -
Sub-total, Support to Operations 76,020,000 5,297,000 81,317,000 3000000000000 Operations 31000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and	
3000000000000 Operations 31000000000000 O0 : Relevant and quality tertiary education ensured to achieve inclusive growth and	D
31000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and	D -
ensured to achieve inclusive growth and	
quality tertiary education increased	
310100000000000 HI GHER EDUCATION PROGRAM 367, 912, 000 46, 845, 000 20, 000, 000 434, 757, 000	0
310100100002000 Provision of Higher Education Services 367, 912, 000 46, 845, 000 20, 000, 000 434, 757, 000	0
3200000000000 00 : Higher education research improved to promote economic productivity and innovation	
32020000000000 RESEARCH PROGRAM 12,031,000 2,297,000 14,328,000	0
320200100001000 Conduct of Research Services 12,031,000 2,297,000 14,328,000	0
3300000000000 00 : Community engagement increased	
33010000000000 TECHNICAL ADVISORY EXTENSION PROGRAM 13,453,000 1,414,000 14,867,000	0
330100100001000 Provision of Extension Services 13,453,000 1,414,000 14,867,000	D
Sub-total, Operations 393,396,000 50,556,000 20,000,000 463,952,000	D -
Total, Regular Programs 576,095,000 160,695,000 20,000,000 756,790,000	D -

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, Locall	ly-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 APPROP	RIATIONS	P 	576, 095, 000	P 	298, 628, 000	P 	40,000,000	P 	914, 723, 000
		==:	=========	==	=========	==	=========	==	=========

New Appropriations, by ${\tt Obj}\,{\tt ect}$ 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

20,952 Personnel Economic Relief Allowance Representation Allowance 120 Transportation Allowance 120 5, 238 Clothing and Uniform Allowance Honorari a 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

Lump-sum for filling of Positions - Civilian 22,9		
Lump-sum for Filling of Positions - Civilian 22,9		
Other Benefits 98-91 (Street Repeated of the Company Septiment of Specific Groups 99-91 (Street Repeated Septiment of Specific Groups 99-91 (Street Repeated Septiment of Specific Groups 99-91) (Street Repeated Septiment of Specific Groups 99-91) (Street Repeated Septiment 99-91) (Street Septiment 99-91) (Street Repeated Septiment 99-91) (Street	-	1, 975
Other Renefit IS PAG-IBIG Contributions 1,0 Phil Health Contributions 8,3 Exployees Component on Insurance Prentums 1,0 Loyal ty Meard - Civilian 38 Tortal Other Benefits 29,13 Non-Permanent Positions 4,92 Non-Permanent Positions 4,92 Mointenance and Other Operating Expenses 12,8 Travelling Expenses 12,8 Travelling Expenses 36,8 Supplies and Materials Expenses 36,8 Supplies and Materials Expenses 36,8 Supplies and Materials Expenses 2,6 Survey, Research, Exploration and Development Expenses 2,6 Survey, Research, Exploration and Extraordinary Expenses 2,6 Extraordinary and Miscell aneous Expenses 3 Extraordinary and Miscell aneous Expenses 1,6 General Services 15,0 General Services 15,0 Repairs and Maintenance 19,4 Financial Assistance/Subil dy 138,9 Taxes, Insurance Prendums and Other Fees 2,0 Other Maintenance and Operating Exp		27, 977
PAG-1816 Contributions	Total Other Compensation for Specific Groups	29, 95 <i>2</i>
Phil Heal fit Contributions 8, 3	Other Benefits	
Eapl Oyees Compensation Insurance Premiums	PAG-IBIG Contributions	1,04
Loyal ty Narra' - Civil Ian	Phil Heal th Contributions	8, 392
Terminal Lowe	Employees Compensation Insurance Premiums	1, 04
Total Other Benefits 29,15 Non-Permanent Positions 4,99 Non-Permanent Positions 576,09 Maintenance and Other Operating Expenses 12,88 Travelling Expenses 12,88 Training and Scholarship Expenses 36,88 Supplies and Materials Expenses 36,88 Supplies and Materials Expenses 36,88 Supplies and Materials Expenses 36,89 Communication Expenses 2,90 Communication Expenses 2,50 Communication Expenses 2,50 Communication Expenses 2,50 Confidential, Intelligence and Extraordinary Expenses 2,50 Extraordinary and Miscell aneous Expenses 3 Extraordinary and Miscell aneous Expenses 3 Professional Services 15,00 Repair's and Maintenance 19,40 Financial Assistance/Subsidy 33,99 Taxes, Insurance Premiums and Other Fees 2,00 Other Maintenance and Operating Expenses 3 Printing and Publication Expenses 3 Membership Dues and Contributions to Organizations 3 Other Maintenance and Operating Expenses 3 TOTAL CURRENT OPERATING EXPENDITURES 364,77 Capital Outlays 41,50 Machinery and Equipment Outlay 8 Machinery and Equipment Outlay 5 Machinery and Equipment Outl	Loyalty Award - Civilian	80
Non-Permanent Positions	Terminal Leave	17,84
Total Personnel Services 576,00 Maintenance and Other Operating Expenses 12,88 Travelling Expenses 12,88 Training and Scholarship Expenses 36,88 Supplies and Materials Expenses 35,11 Utility Expenses 35,12 Communication Expenses 2,55 Survey, Research, Exploration and Development Expenses 2,55 Survey, Research, Exploration and Development Expenses 2,00 Confridential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 3,66 Ceneral Services 1,66 Ceneral Services 1,66 Repairs and Maintenance 1,160 Repairs and Maintenance 1,160 Repairs and Maintenance 1,160 Taxes, Insurance Premiums and Other Fees 2,00 Other Maintenance and Operating Expenses 3,17 Taxes, Insurance Premiums and Other Fees 2,00 Other Maintenance and Operating Expenses 3,17 Printing and Publication Expenses 1,17 Printing and Publication Expenses 2,20 Total Maintenance and Operating Expenses 3,18 Membership Dues and Contributions to Organizations 2,18 Other Maintenance and Operating Expenses 2,20 Total Maintenance and Other Operating Expenses 3,18 Expenses 1,18 Total Capital Outlays 9,18 Mul dings and Other Structures 10,50 Machinery and Equipment Outlay 14,50 Furniture, Fixtures and Books Outlay 14,50 Total Capital Outlays 40,00 Multiway PROPRIATIONS 9,14,72	Total Other Benefits	29, 13
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses 36, 81 Supplies and Materials Expenses 35, 11 Utility Expenses 35, 11 Communication Expenses 31, 2, 55 Survey, Research, Exploration and Development Expenses 2, 00 Confridential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 31 Professional Services 31, 66 General Services 31, 66 General Services 41, 66 General Services 41, 66 General Services 41, 67 General Services 42, 00 Other Maintenance and Other Fees 43, 15, 92 Taxes, Insurance Premiums and Other Fees 44 Financial Assistance/Subsidy 45, 97 Taxes, Insurance Premiums and Other Fees 47 Cother Maintenance and Operating Expenses 44 Advertising Expenses 42 Representation Expenses 43 Membership Dues and Contributions to Organizations 44 Other Maintenance and Other Operating Expenses 45 Total Maintenance and Other Operating Expenses 47 Total Maintenance and Other Operating Expenses 48 Friphing Expenses 49, 67 Total Maintenance and Other Structures 40, 50 Machinery and Equipment Outlay 40, 61 Machinery and Equipment Outlay 51 Machinery and Equipment Outlay 61 Machine	Non-Permanent Positions	4, 92
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses 36,8 Supplies and Materials Expenses 35,1 Utility Expenses 35,1 Utility Expenses 35,1 Utility Expenses 35,1 Utility Expenses 36,1 Survey, Research, Exploration and Development Expenses 37 Communication Expenses 38 Confidential, Intelligence and Extraordinary Expenses 49 Extraordinary and Miscellaneous Expenses 40 Extraordinary and Miscellaneous Expenses 41,66 General Services 42,00 Other Maintenance and Operating Expenses 43 Membership Dues and Contributions to Organizations 43 Membership Dues and Contributions to Organizations 44 Other Maintenance and Other Operating Expenses 55,20 Other Maintenance and Other Operating Expenses 56,60 Other Maintenance and Other Operating Expenses 57 OTAL CURRENT OPERATING EXPENDITURES 58 Survey, Plant and Equipment Outlay 59 Buildings and Other Structures 59 Machinery and Equipment Outlay 50 Machinery and Equipment Outlay 50 Machinery and Equipment Outlay 50 Machinery and Equipment Outlay 51 Survey and Equipment Outlay 52 Survey and Equipment Outlay 53 Survey and Equipment Outlay 54 Survey and Equipment Outlay 55 Survey and Equipment Outlay 56 Survey and Equipment Outlay 57 Survey and Equipment Outlay 57 Survey and Equipment Outlay 57 Survey and Expenses 58 Survey and Expenses 59 Survey and Expenses 59 Survey and Expenses 50 Survey and Expenses 50 Survey and Expenses 50 Survey and	Total Personnel Services	576, 09
Travelling Expenses 12.88	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 35, 8		
Supplies and Materials Expenses 35, 12		
Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses 2,00 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 37 Professional Services 15,00 Repairs and Maintenance 19,44 Financial Assistance/Subsidy 13xes, Insurance Premiums and Other Fees 0ther Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Advertising Expenses Printing and Publication Expenses 82 Representation Expenses 93 Membership Dues and Contributions to Organizations 0ther Maintenance and Operating Expenses 15,20 Total Maintenance and Other Operating Expenses 2286.62 TOTAL CURRENT OPERATING EXPENDITURES 874,72 Capital Outlays Property, Plant and Equipment Outlay Bull idings and Other Structures 10,50 Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays ALLNEW APPROPRIATIONS 914,72 LALNEW APPROPRIATIONS 914,72		
Communication Expenses 2,5	·	
Survey, Research, Exploration and Development Expenses 2,00		
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services 1,60 General Services 1,500 Repairs and Maintenance 1,94 Financial Assistance/Subsidy 135,95 Taxes, Insurance Premiums and Other Fees 2,00 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 11* Printing and Publication Expenses 22* Representation Expenses 33* Membership Dues and Contributions to Organizations 24* Other Maintenance and Operating Expenses 35* Total Maintenance and Other Operating Expenses 298,65* Total Current Operating Expensions 874,75* Capital Outlays Property, Plant and Equipment Outlay Bulldings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 10,50 Total Capital Outlays Poperty, Plant and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 10,50 Total Capital Outlays 10,50 Total Capital Outlays 10,50 Total Capital Outlays 10,50 Total Capital Outlays 11,50 Total Capital Outlays 12,50 Total Capital Outlays 13,70 Total Capital Outlays 14,50 Total Capital Outlays 14,50 Total Capital Outlays 15,00 Total Capital Outlays 16,00 Total Capital Outlays 17,70 Total Capital Outlays 19,40 Total Capital Outlay 19,4	•	
Extraordinary and Miscellaneous Expenses 33 Professional Services 1,66 General Services 15,00 Repairs and Maintenance 19,44 Financial Assistance/Subsidy 135,90 Taxes, Insurance Premiums and Other Fees 2,06 Other Maintenance and Operating Expenses 17 Printing and Publication Expenses 22 Representation Expenses 33 Membership Dues and Contributions to Organizations 22 Other Maintenance and Operating Expenses 15,26 Total Maintenance and Other Operating Expenses 298,67 Total Current Operating Expenses 298,67 Capital Outlays 29 Property, Plant and Equipment Outlay 14,56 Machinery and Equipment Outlay 14,50 Furniture, Fixtures and Books Outlay 15,00 Total Capital Outlays 40,00 Cotal Capital Outlays 40,00 Capital Outlays 40,00 Cotal		2,00
Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Quote of ther Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenses Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Protection of the Structures of Structures		04
General Services 15,00 Repairs and Maintenance 19,40 Financial Assistance/Subsidy 135,90 Taxes, Insurance Premiums and Other Fees 2,00 Other Maintenance and Operating Expenses 17 Printing and Publication Expenses 22 Representation Expenses 33 Membership Dues and Contributions to Organizations 20 Other Maintenance and Operating Expenses 15,20 Total Maintenance and Other Operating Expenses 298,60 TOTAL CURRENT OPERATING EXPENDITURES 874,72 Capital Outlays Property, Plant and Equipment Outlay 8 Buildings and Other Structures 10,50 Machinery and Equipment Outlay 14,50 Furniture, Fixtures and Books Outlay 15,00 Total Capital Outlays 40,00 Capital Outlays	·	
Repairs and Maintenance 19, 40 Financial Assistance/Subsidy 135, 93 Taxes, Insurance Premiums and Other Fees 2,00 Other Maintenance and Operating Expenses Advertising Expenses 17 Printing and Publication Expenses 22 Representation Expenses 33 Membership Dues and Contributions to Organizations 22 Other Maintenance and Operating Expenses 15,20 Total Maintenance and Other Operating Expenses 298,63 TOTAL CURRENT OPERATING EXPENDITURES 874,72 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 10,50 Machinery and Equipment Outlay 14,50 Furniture, Fixtures and Books Outlay 15,00 Total Capital Outlays 40,00 Total Capital Outlays 40,00 Total Capital Outlays 40,00		
Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising and Publication Expenses Representation Expenses Representation Expenses Other Maintenance and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Augustantian Structures Augustantian St		
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses 37 Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 15, 20 Total Maintenance and Other Operating Expenses 298, 62 TOTAL CURRENT OPERATING EXPENDITURES 874, 72 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays AL NEW APPROPRIATIONS 914, 72 LINEW APPROPRIATIONS 914, 72		
Other Maintenance and Operating Expenses Advertising Expenses 17 Printing and Publication Expenses 22 Representation Expenses 33 Membership Dues and Contributions to Organizations 26 Other Maintenance and Operating Expenses 15, 26 Total Maintenance and Other Operating Expenses 298, 62 TOTAL CURRENT OPERATING EXPENDITURES 874, 72 Capital Outlays Property, Plant and Equipment Outlay 801idings and Other Structures 10, 50 Machinery and Equipment Outlay 14, 50 Furniture, Fixtures and Books Outlay 15, 00 Total Capital Outlays 40, 00 LI NEW APPROPRIATIONS 914, 72	•	
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses 33 Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 15, 20 Total Maintenance and Other Operating Expenses 298, 62 TOTAL CURRENT OPERATING EXPENDITURES 874, 72 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 10, 50 Total Capital Outlays 11, 72		2,09
Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses TOTAL CURRENT OPERATING EXPENDITURES Property, Plant and Equipment Outlay Buildings and Other Structures Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Total Capital Outlays 10,50 Total Capital Outlays		
Representation Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenses Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Total Capital Outlays Possible Structures 10,50 Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 10,50 Machinery and Equipment Outlay 11,50 Machinery and Equipment Outlay 12,50 Machinery and Equipment Outlay 13,50 Machinery and Equipment Outlay 14,50 Machinery and Equipment Outlay 15,00 Machinery and Equipment Outlay 16,00 Machinery and Equipment Outlay 17,50 Machinery and Equipment Outlay 18,50 Machinery and Equipment Outlay 19,40 Machinery and Equipment Outlay 19,50 Machinery and Equipmen	· ·	
Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 15, 20 Total Maintenance and Other Operating Expenses 298, 63 TOTAL CURRENT OPERATING EXPENDITURES 874, 72 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays AL NEW APPROPRIATIONS 20 10, 20 11, 20 12, 20 13, 20 14, 20 15, 20 16, 20 17, 20 18, 20 18, 20 19, 20 10, 20 10, 20 11, 20 1		22
Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 298,62 TOTAL CURRENT OPERATING EXPENDITURES 874,72 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays AL NEW APPROPRIATIONS 298,62 874,72 874,72 874,72 874,72 874,72 874,72 874,72 874,72 874,72 874,72 874,72 874,72 874,72 874,72		310
Total Maintenance and Other Operating Expenses 298,62 TOTAL CURRENT OPERATING EXPENDITURES 874,72 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 10,50 Machinery and Equipment Outlay 14,50 Furniture, Fixtures and Books Outlay 15,00 Total Capital Outlays 40,00 AL NEW APPROPRIATIONS 914,72		20
TOTAL CURRENT OPERATING EXPENDITURES 874, 72 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 10, 50 Machinery and Equipment Outlay 14, 50 Furniture, Fixtures and Books Outlay 15, 00 Total Capital Outlays 40, 00 AL NEW APPROPRIATIONS 914, 72	Other Maintenance and Operating Expenses	15, 26
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 40,00 11,72	Total Maintenance and Other Operating Expenses	298, 62
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays AL NEW APPROPRIATIONS 10,50 14,50 15,00 16,00 17,72	TOTAL CURRENT OPERATING EXPENDITURES	874, 72:
Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays AL NEW APPROPRIATIONS 10,50 14,50 15,00 10,10 10,10 10,10 11,72	Capital Outlays	
Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 40,00 AL NEW APPROPRIATIONS 914,72		
Furniture, Fixtures and Books Outlay 15,00 Total Capital Outlays 40,00 AL NEW APPROPRIATIONS 914,72	•	10,500
Total Capital Outlays 40,00		14, 500
AL NEW APPROPRIATIONS 914, 72	Furniture, Fixtures and Books Outlay	15,00
	Total Capital Outlays	40,000
	AL NEW APPROPRIATIONS	914, 723

N. 4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

=	administration and support, support to operat				=	-			
New Appropriation	ns, by Programs/Projects							=	
		Cu	rrent Operating						
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	AMS								
100000000000000	General Administration and Support	P	213, 980, 000	Р	82, 157, 000	P		P	296, 137, 000
2000000000000000	Support to Operations		23, 942, 000		105, 947, 000				129, 889, 000
300000000000000	Operations		652, 566, 000		144, 370, 000		31,000,000		827, 936, 000
	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
	Total, Regular Programs		890, 488, 000	-	332, 474, 000		31,000,000		1, 253, 962, 000
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
	TOTAL NEW APPROPRIATIONS	P	890, 488, 000	Р	415, 019, 000	P	80,000,000	Р	1, 385, 507, 000

New Appropriations, by Programs/Activities/Projects

		Current Operat	Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capi tal Outlays	Total
REGULAR PROGRAMS					
100000000000000	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, Genera	al 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, Suppor	rt to Operations	23, 942, 000	105, 947, 000		129, 889, 000
300000000000000	Operati ons				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
310100000000000	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
320000000000000	00 : Higher education research improved to promote economic productivity and innovation				
320100000000000	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
320200000000000	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
330000000000000	00 : Community engagement increased				
330100000000000	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, Opera	tions	652, 566, 000	144, 370, 000	31,000,000	827, 936, 000
Total, Regular Pi	rograms	890, 488, 000 	332, 474, 000	31, 000, 000	1, 253, 962, 000

PROJECT(S)

Local I y-Funded	Project(s)
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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, Local	ly-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 APPROP	RIATIONS	P ==:	890, 488, 000	P ==	415,019,000 P	80,000,000 P	1, 385, 507, 000

New Appropriations, by ${\tt Obj}$ ect 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 Honorari a 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
Phil Health Contributions	10, 978
Employees Compensation Insurance Premiums	931
Loyalty Award - Civilian	1,040
Termi nal Leave	11, 788
Total Other Benefits	25, 668
Non-Permanent Positions	19, 160
Total Personnel Services	890, 488
Maintenance and Other Operating Expenses	
	47.04
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
AL NEW APPROPRIATIONS	1, 385, 507
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N. 5. NORTHERN BUKI DNON STATE COLLEGE

For general	management and support, and operations, incl	luding l	ocally-funded p	roj e	ect(s), as indic	ated	hereunder		P 287, 257, 000
New Appropriatio	ons, by Programs/Projects								
		Current Operating Expenditures							
			Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. REGULAR PROGR	AMS								
100000000000000	General Administration and Support	Р	9, 804, 000	Р	5,000,000	P		P	14, 804, 000
300000000000000	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		181, 164, 000		62, 620, 000		287, 257, 000
New Appropriatio	ons, by Programs/Activities/Projects		Current Operat	_	•				
					Maintenance and Other				
			Personnel Services		Operating Expenses		Capi tal Outlays		Total
REGULAR PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P 	528, 000	Р	5,000,000			P	5, 528, 000
100000100002000	Administration of Personnel Benefits		9, 276, 000						9, 276, 000
Sub-total, Gener	ral Administration and Support		9, 804, 000		5,000,000				14, 804, 000

300000000000000	Operati ons					
3100000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased					
310100000000000	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, Opera	tions		33, 669, 000	 124, 364, 000		 158, 033, 000
Total, Regular Pi	rograms		43, 473, 000	129, 364, 000		 172, 837, 000
PROJECT(S)						
Local I y-Funded Pi	roj ect(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, Local	ly-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 APPROPI	RIATIONS	P ====	43, 473, 000	181, 164, 000		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

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
The state of the s	
Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	569
Employees Compensation Insurance Premiums	74
Total Other Benefits	717
Non-Permanent Positions	528
NOTI-PET INITIALIETT POST CLOTIS	526
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
other marriconaries and operating Expenses	1,000
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
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N. 6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support	, and operations,	including locally-funded project(s),	as indicated hereunderP 325, 939, 000

		Cu 	rrent Operating	j Exp	oendi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	MAMS								
100000000000000	General Administration and Support	Р	75, 949, 000	Р	16,071,000	P		P	92, 020, 00
300000000000000	Operations		61, 144, 000		6,060,000		5,000,000		72, 204, 00
	HIGHER EDUCATION PROGRAM		61, 144, 000		3, 366, 000		5, 000, 000		69, 510, 00
	RESEARCH PROGRAM				2, 284, 000				2, 284, 00
	TECHNICAL ADVISORY EXTENSION PROGRAM				410,000				410,00
	Total, Regular Programs		137, 093, 000		22, 131, 000		5,000,000		164, 224, 00
B. PROJECT(S)									
	Locally-Funded Project(s)				141, 715, 000		20,000,000		161, 715, 00
	Total, Project(s)				141, 715, 000		20,000,000		161, 715, 00
	TOTAL NEW APPROPRIATIONS	P ==	137, 093, 000		163, 846, 000		25, 000, 000		325, 939, 00
New Appropriatio	ons, by Programs/Activities/Projects								
			Current Operat	ti ng	Expendi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
REGULAR PROGRAMS									
100000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P 	15, 446, 000	P	16, 071, 000			P	31, 517, 00
100000100002000	Administration of Personnel Benefits		60, 503, 000						60, 503, 00
	al Administration and Support		75, 949, 000		16, 071, 000				92, 020, 00

100000000000000 100	300000000000000	Operati ons					
	310000000000000	ensured to achieve inclusive growth and access of poor but deserving students to					
32000000000000 3200000000000 320000000000	310100000000000	HIGHER EDUCATION PROGRAM		61, 144, 000	3, 366, 000	5,000,000	69, 510, 000
32020000000000000000000000000000000000	310100100001000	Provision of Higher Education Services		61, 144, 000	3, 366, 000	5,000,000	69, 510, 000
320200100001000 Conduct of Research Services 2, 284,000 2, 284,000 330000000000000 00 : Community engagement Increased 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM 410,000 330100100001000 Provision of Extension Services 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 20,000,000 20,000,000 310100200023000 Construction of Dormitory - Phase 3 20,000,000 20,000,000 310100200024000 Tutlong Dunong Program 1,000,000 20,000,000 Sub-total, Locally-Funded Project(s) 141,715,000 20,000,000 161,715,000 Total, Project(s) 141,715,000 20,000,000 P 325,939,000	320000000000000	•					
33000000000000	320200000000000	RESEARCH PROGRAM			2, 284, 000		2, 284, 000
33010000000000 TECHNI CAL ADVI SORY EXTENSION PROGRAM	320200100001000	Conduct of Research Services			2, 284, 000		2, 284, 000
330100100001000 Provision of Extension Services 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) Local Ly-Funded Project(s) 310100200021000 Free Higher Education 138,715,000 20,000,000 20,000,000 310100200023000 Construction of Dormitory - Phase 3 20,000,000 20,000,000 310100200019000 Capacity Development on Futures Thinking and Strategic Foresight 2,000,000 11,000,000 Sub-total, Local Ly-Funded Project(s) 141,715,000 20,000,000 161,715,000 Total, Project(s) 141,715,000 20,000,000 P 325,093,000	330000000000000	00 : Community engagement increased					
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) 310100200021000 Free Higher Education 138,715,000 20,000,000 20,00	330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			410,000		410,000
Total, Regular Programs 137,093,000 22,131,000 5,000,000 164,224,000 PROJECT(S) Local Ly-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 20,000,000 Sub-total, Local Ly-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 APPROPRI ATIONS P 137,093,000 P 163,846,000 P 25,000,000 P 325,939,000	330100100001000	Provision of Extension Services			410,000		410,000
Note Project (s) Project	Sub-total, Opera	tions		61, 144, 000	 6,060,000	 5,000,000	 72, 204, 000
Local Ly-Funded Project(s) 310100200021000 Free HI gher 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, Local Ly-Funded Project(s) 141,715,000 20,000,000 161,715,000 Total, Project(s) 141,715,000 20,000,000 P 325,939,000	Total, Regular Pi	rograms		137, 093, 000	 22, 131, 000	 5,000,000	 164, 224, 000
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 20,000,000 Sub-total, Locally-Funded Project(s) 141,715,000 20,000,000 161,715,000 Total, Project(s) 141,715,000 20,000,000 P 325,939,000 TOTAL NEW APPROPRIATIONS P 137,093,000 P 163,846,000 P 25,000,000 P 325,939,000	PROJECT(S)						
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	Locally-Funded Pi	roject(s)					
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	310100200021000	Free Higher Education			138, 715, 000		138, 715, 000
Strategic Foresight 2,000,000 2,000,000 310100200024000 Tul ong 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	310100200023000	Construction of Dormitory - Phase 3				20,000,000	20,000,000
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	310100200019000				2,000,000		2,000,000
Total, Project(s)	310100200024000	Tulong Dunong Program			1,000,000		1,000,000
TOTAL NEW APPROPRIATIONS P 137,093,000 P 163,846,000 P 25,000,000 P 325,939,000	Sub-total, Local	ly-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 APPROPI	RIATIONS	-				

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	56, 583
Total Permanent Positions	56, 583
Other Compensation Common to All	2.00/
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
Phil Health Contributions	1, 241
Employees Compensation Insurance Premiums	155
Loyalty Award - Civilian	30
Total Other Benefits	1, 581
Non-Permanent Positions	3,583
Note that manager is so to sho	
Total Personnel Services	137, 093
Maintenance and Other Operating Expenses	
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

Other Maintenance and Operating Expenses

Property, Plant and Equipment Outlay
Buildings and Other Structures

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

other marricolation and operating Expenses	
Advertising Expenses	
Printing and Publication Expenses	
Representation Expenses	
Membership Dues and Contributions to Organizations	
Subscription Expenses	
Other Maintenance and Operating Expenses	
Total Maintenance and Other Operating Expenses	
TOTAL CURRENT OPERATING EXPENDITURES	
Capital Outlays	

163,846

300, 939

25,000

25,000

325, 939

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

New Appropriations, by Programs/Projects

Current Operating Expenditures

_	_	_	_	_	_	-	_	_	_	_	_	_	_	_	-	_	_	-	_	_	-	_	_	-	_	_	_	_	_	

Total
114, 171, 000
12, 575, 000
336, 340, 000
320, 411, 000
8, 829, 000
5, 681, 000
1, 419, 000
463, 086, 000

B. PROJECT(S)

30,000,000

426, 839, 000

456, 839, 000

	Total, Project(s)				426, 839, 000	_	30,000,000		456, 839, 000
	TOTAL NEW APPROPRIATIONS	Р	376, 573, 000						919, 925, 000
		==		-		=:		==:	
New Appropriation	s, by Programs/Activities/Projects								
			Current Operat	i ng	g Expendi tures				
					Mai ntenance				
			Personnel		and Other		Capi tal		
			Servi ces		Operating Expenses		Capi tal Outlays		Total
REGULAR PROGRAMS				•		_			
100000000000000	General Administration and Support								
100000100001000	General Management and Supervision	Р	28, 905, 000	P	35, 571, 000			P	64, 476, 000
100000100002000	Administration of Personnel Benefits		49, 695, 000						49, 695, 000
Sub-total, Genera	I Administration and Support		78, 600, 000	•	35, 571, 000				114, 171, 000
200000000000000	Support to Operations								
200000100001000	Auxiliary Services		10, 839, 000		1,736,000				12, 575, 000
Sub-total, Suppor	t to Operations		10, 839, 000		1, 736, 000				12, 575, 000
30000000000000	Operations								
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased								
310100000000000	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
320000000000000	00 : Higher education research improved to promote economic productivity and innovation								
320100000000000	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
320200000000000	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
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		350,000		1,069,000				1, 419, 000

Locally-Funded Project(s)

330100100001000	Provision of Extension Services	350,000	1, 069, 000		1, 419, 000
Sub-total, Opera	tions	287, 134, 000	29, 206, 000	20,000,000	336, 340, 000
Total, Regular P	rograms	376, 573, 000	66, 513, 000	20,000,000	463, 086, 000
PROJECT(S)					
Locally-Funded P	roject(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, Local	ly-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 11, 183 Honorari a Mid-Year Bonus - Civilian 20, 457 Year End Bonus 20, 457 2,110 Cash Gift 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	30
Longevi ty Pay	25
Lump-sum for filling of Positions - Civilian	47, 93
Total Other Compensation for Specific Groups	48, 49
Other Benefits	
PAG-IBIG Contributions	50
Phil Heal th Contributions	5,06
Employees Compensation Insurance Premiums	50
Terminal Leave	1,76
Total Other Benefits	7,84
Non-Permanent Positions	4, 4
Total Personnel Services	376, 5
Maintenance and Other Operating Expenses	
Travelling Expenses	3, 40
Training and Scholarship Expenses	4, 4:
Supplies and Materials Expenses	5, 3
Utility Expenses	22, 3
Communication Expenses	1, 59
Awards/Rewards and Prizes	64
Survey, Research, Exploration and Development Expenses	2,0
Confidential, Intelligence and Extraordinary Expenses	_
Extraordinary and Miscellaneous Expenses	34
Professional Services	5, 59
General Services	4, 60
Repairs and Maintenance	5,02
Financial Assistance/Subsidy	414, 8
Taxes, Insurance Premiums and Other Fees	8, 5
Other Maintenance and Operating Expenses	
Advertising Expenses	2
Printing and Publication Expenses	3
Representation Expenses	1,70
Transportation and Delivery Expenses	5
Rent/Lease Expenses	24
·	
Membership Dues and Contributions to Organizations	23
Subscription Expenses Other Maintenance and Operating Expenses	2! 10, 7:
Total Maintenance and Other Operating Expenses	493, 38
TOTAL CURRENT OPERATING EXPENDITURES	869, 9
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,0
Machinery and Equipment Outlay	20,0
Furniture, Fixtures and Books Outlay	5, 0
Total Capital Outlays	50,00
AL NEW APPROPRIATIONS	919, 92

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 Appropriation	ons, by Programs/Projects								
		Cu	rrent Operating	Exp	oendi tures				
	III AD DECENAGE		Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	RAMS								
100000000000000	General Administration and Support	Р	19, 652, 000	Р	29, 826, 000	P		P	49, 478, 000
300000000000000	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		126, 471, 000		40,000,000		248, 717, 000
New Appropriatio	ons, by Programs/Activities/Projects								
			Current Operat	i ng	Expendi tures				
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
REGULAR PROGRAMS	3								
100000000000000	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, Gener	ral Administration and Support	- -	19, 652, 000		29, 826, 000				49, 478, 000

300000000000000	Operati ons							
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased							
310100000000000	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							
320200000000000	RESEARCH PROGRAM				2, 104, 000			2, 104, 000
320200100001000	Conduct of Research Services				2, 104, 000			2, 104, 000
330000000000000	00 : Community engagement increased							
330100000000000	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)								
Local I y-Funded P	roject(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	248, 717, 000
		-	_ _		-		_	 -

New Appropriations, by Object of Expenditures

Professional Services

(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
Honorari a	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	40
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
Phil Heal th Contributions	1,047
Employees Compensation Insurance Premiums	94
Loyalty Award - Civilian	60
Terminal Leave	657
Total Other Benefits	1, 952
Non Domesont Desitions	1 000
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

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
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