

Q. REGION XIII - CARAGA

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 323,070,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 21,632,000	P 15,193,000	P	P 36,825,000
2000000000000000	Support to Operations		30,814,000		30,814,000
3000000000000000	Operations	68,088,000	50,554,000	15,000,000	133,642,000
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	HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000	128,700,000
	ADVANCED EDUCATION PROGRAM		948,000		948,000
	RESEARCH PROGRAM		3,335,000		3,335,000

TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
Total, Regular Programs	89,720,000	96,561,000	15,000,000	201,281,000
B. PROJECT(S)				
Locally-Funded Project(s)		86,789,000	35,000,000	121,789,000
Total, Project(s)		86,789,000	35,000,000	121,789,000
TOTAL NEW APPROPRIATIONS	P 89,720,000	P 183,350,000	P 50,000,000	P 323,070,000

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 14,307,000	P 15,193,000	P 29,500,000
100000100002000	Administration of Personnel Benefits	7,325,000		7,325,000
	Sub-total, General Administration and Support	21,632,000	15,193,000	36,825,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services		30,814,000	30,814,000
	Sub-total, Support to Operations		30,814,000	30,814,000
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	68,088,000	45,612,000	15,000,000
310100100001000	Provision of Higher Education Services	68,088,000	45,612,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	ADVANCED EDUCATION PROGRAM		948,000	948,000
320100100001000	Provision of Advanced Higher Education Services		948,000	948,000

320200000000000	RESEARCH PROGRAM		3,335,000		3,335,000
320200100001000	Conduct of Research Services		3,335,000		3,335,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
330100100001000	Provision of Extension Services		659,000		659,000
Sub-total, Operations		68,088,000	50,554,000	15,000,000	133,642,000
Total, Regular Programs		89,720,000	96,561,000	15,000,000	201,281,000

PROJECT(S)

Locally-Funded Project(s)

310100200020000	Free Higher Education		57,102,000		57,102,000
200000200012000	Construction of Learning Resource Center, Phase I			5,000,000	5,000,000
310100200024000	Completion of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			30,000,000	30,000,000
320200200003000	Soil Plant-Nutrient Index Characterization for Rice, Corn, Soybeans, and Root Crops Commodity		7,400,000		7,400,000
320200200004000	Improved soybeans production in Type 2 Climatic conditions for Food Security, Sustainability and Circular Economy		2,855,000		2,855,000
320200200005000	Smart Agriculture		10,540,000		10,540,000
320200200006000	Valorization of Agricultural by-products and Industrial pave bricks: A contribution to climate change adaptation and circular economy		980,000		980,000
330100200002000	Sustainable Agri-Eco Tourism for Food Sustainability		2,250,000		2,250,000
330100200003000	Production of Coconut and Calamansi Establishment for Organic Agriculture		205,000		205,000
330100200004000	Sustainable Moringa Processing for Food Sufficiency and Sustainability		217,000		217,000
330100200005000	Management Practices in Vermiculture (Agricultural Waste Utilization Project 2): A Sustainable Organic Agriculture for Food		323,000		323,000

330100200006000	Community Outreach through Veterinary Services and Information Drive on Community Related Issues	136,000		136,000
330100200007000	Oyster Mushroom Production for Food Sufficiency and Sustainability	281,000		281,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200022000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		86,789,000	35,000,000	121,789,000
Total, Project(s)		86,789,000	35,000,000	121,789,000
TOTAL NEW APPROPRIATIONS		P 89,720,000	P 183,350,000	P 50,000,000
			P 323,070,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,252

Total Permanent Positions

63,252

Other Compensation Common to All

Personnel Economic Relief Allowance

3,000

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

750

Honoraria

622

Mid-Year Bonus - Civilian

5,271

Year End Bonus

5,271

Cash Gift

625

Productivity Enhancement Incentive

625

Step Increment

158

Total Other Compensation Common to All

16,562

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

252

Lump-sum for filling of Positions - Civilian

6,900

Total Other Compensation for Specific Groups

7,152

Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	1,358
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	80
Terminal Leave	425
Total Other Benefits	2,163

Non-Permanent Positions	591

Total Personnel Services	89,720

Maintenance and Other Operating Expenses	
Travelling Expenses	3,210
Training and Scholarship Expenses	8,732
Supplies and Materials Expenses	29,534
Utility Expenses	6,387
Communication Expenses	3,374
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	25,873
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	11,935
General Services	24,651
Repairs and Maintenance	4,595
Financial Assistance/Subsidy	59,602
Taxes, Insurance Premiums and Other Fees	2,849
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Printing and Publication Expenses	310
Representation Expenses	470
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	364
Subscription Expenses	529
Other Maintenance and Operating Expenses	20
Total Maintenance and Other Operating Expenses	183,350

TOTAL CURRENT OPERATING EXPENDITURES	273,070

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	323,070
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Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 622,421,000
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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 53,521,000	P 54,860,000	P	P 108,381,000
2000000000000000	Support to Operations		7,645,000		7,645,000
3000000000000000	Operations	227,379,000	22,857,000	20,000,000	270,236,000
	HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
	ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
	RESEARCH PROGRAM	100,000	2,725,000		2,825,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
	Total, Regular Programs	280,900,000	85,362,000	20,000,000	386,262,000
B. PROJECT(S)					
	Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
	Total, Project(s)		216,159,000	20,000,000	236,159,000
	TOTAL NEW APPROPRIATIONS	P 280,900,000	P 301,521,000	P 40,000,000	P 622,421,000
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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 25,294,000	P 54,860,000		P 80,154,000
100000100002000	Administration of Personnel Benefits	28,227,000			28,227,000
Sub-total, General Administration and Support		53,521,000	54,860,000		108,381,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		7,645,000		7,645,000
Sub-total, Support to Operations			7,645,000		7,645,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
310100100002000	Provision of Higher Education Services	227,151,000	18,990,000	20,000,000	266,141,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
320100100001000	Provision of Advanced Education Services	30,000	429,000		459,000
3202000000000000	RESEARCH PROGRAM	100,000	2,725,000		2,825,000
320200100001000	Conduct of Research Services	100,000	2,725,000		2,825,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
330100100001000	Provision of Extension Services	98,000	713,000		811,000
Sub-total, Operations		227,379,000	22,857,000	20,000,000	270,236,000
Total, Regular Programs		280,900,000	85,362,000	20,000,000	386,262,000

PROJECT(S)

Locally-Funded Project(s)

310100200025000	Free Higher Education	208,344,000		208,344,000
200000200004000	Completion of Ladies and Gents Dormitory (Phase 1)		20,000,000	20,000,000
320200200017000	Development of a Community-Based Psychosocial Support Program for Rural Communities in Caraga	1,970,000		1,970,000
320200200018000	Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippines	1,613,000		1,613,000
320200200019000	Biodiversity Assessment of the Proposed Local Conservation Area in Barangay Sumile, Butuan City	558,000		558,000
330100200003000	HITSAS-TULAY (Tuyhakaw sa kabatan-onang Lumad Alang sa Yutan-ong Kalambuan)	329,000		329,000
330100200004000	MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action-Response	345,000		345,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
Total, Project(s)		216,159,000	20,000,000	236,159,000
TOTAL NEW APPROPRIATIONS		P 280,900,000	P 301,521,000	P 40,000,000
			P 622,421,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

193,668

Total Permanent Positions

193,668

Other Compensation Common to All

Personnel Economic Relief Allowance

7,584

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance	1,896
Honoraria	4,200
Mid-Year Bonus - Civilian	16,139
Year End Bonus	16,139
Cash Gift	1,580
Productivity Enhancement Incentive	1,580
Step Increment	484
Total Other Compensation Common to All	49,986

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	294
Lump-sum for filling of Positions - Civilian	27,810
Total Other Compensation for Specific Groups	28,104

Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	3,960
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	417
Total Other Benefits	5,355

Non-Permanent Positions	3,787

Total Personnel Services	280,900

Maintenance and Other Operating Expenses	
Travelling Expenses	6,397
Training and Scholarship Expenses	9,025
Supplies and Materials Expenses	12,474
Utility Expenses	18,226
Communication Expenses	3,453
Awards/Rewards and Prizes	1,728
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	7,964
General Services	12,016
Repairs and Maintenance	5,604
Financial Assistance/Subsidy	209,344
Taxes, Insurance Premiums and Other Fees	7,260
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	787
Representation Expenses	3,305
Transportation and Delivery Expenses	4
Rent/Lease Expenses	598
Membership Dues and Contributions to Organizations	355
Subscription Expenses	457
Other Maintenance and Operating Expenses	164
Total Maintenance and Other Operating Expenses	301,521

TOTAL CURRENT OPERATING EXPENDITURES	582,421

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

622,421

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Q. 3. NORTH EASTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 820,168,000
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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 104,281,000	P 31,996,000	P 2,218,000	P 138,495,000
2000000000000000	Support to Operations		1,000,000		1,000,000
3000000000000000	Operations	267,452,000	68,257,000	12,782,000	348,491,000
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	HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
	ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000

RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
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Total, Regular Programs	371,733,000	101,253,000	15,000,000	487,986,000
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B. PROJECT(S)

Locally-Funded Project(s)		317,182,000	15,000,000	332,182,000
Total, Project(s)		317,182,000	15,000,000	332,182,000
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TOTAL NEW APPROPRIATIONS	P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000
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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 64,774,000	P 31,996,000	P 2,218,000	P 98,988,000
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100000100002000	Administration of Personnel Benefits	39,507,000			39,507,000
Sub-total, General Administration and Support		104,281,000	31,996,000	2,218,000	138,495,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,000,000		1,000,000
Sub-total, Support to Operations			1,000,000		1,000,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	263,952,000	43,223,000	3,570,000	310,745,000
310100100001000	Provision of Higher Education Services	263,952,000	43,223,000	3,570,000	310,745,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	2,108,000		2,608,000
320100100001000	Provision of Advanced Education Services	500,000	2,108,000		2,608,000

320200000000000	RESEARCH PROGRAM	1,500,000	15,977,000	9,212,000	26,689,000
320200100001000	Conduct of Research Services	1,500,000	15,977,000	9,212,000	26,689,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,949,000		8,449,000
330100100001000	Provision of Extension Services	1,500,000	6,949,000		8,449,000
Sub-total, Operations		267,452,000	68,257,000	12,782,000	348,491,000
Total, Regular Programs		371,733,000	101,253,000	15,000,000	487,986,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		308,275,000		308,275,000
310100200020000	Completion of the University Library Building, Tandag Campus (Phase II)			15,000,000	15,000,000
320200200003000	Science, Technology and Innovation: The Intercropping of Upland Rice with Leguminous Crops for Agroecological Cropping Systems		3,867,000		3,867,000
320200200004000	Upgrading of Crops and Soil Laboratory Building Equipment, Facilities, Furniture and Fixtures		1,575,000		1,575,000
320200200005000	A Web-Based Forecasting Tool for Measuring the pH and Fecal Coliform Level of the DOT Recognized Tourist Destination Beaches within the Province of Surigao del Sur, Philippines		126,000		126,000
330100200001000	Sustainable Activities Fecund Empowerment (SAFE) Project Phase 1		174,000		174,000
330100200002000	Livelihood on Banana Loaf Bread Production		165,000		165,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			317,182,000	15,000,000	332,182,000
Total, Project(s)			317,182,000	15,000,000	332,182,000
TOTAL NEW APPROPRIATIONS		P 371,733,000	P 418,435,000	P 30,000,000	P 820,168,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

251,904

Total Permanent Positions

251,904

Other Compensation Common to All

Personnel Economic Relief Allowance

11,208

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,802

Honoraria

3,500

Mid-Year Bonus - Civilian

20,992

Year End Bonus

20,992

Cash Gift

2,335

Productivity Enhancement Incentive

2,335

Step Increment

630

Total Other Compensation Common to All

65,154

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,097

Lump-sum for filling of Positions - Civilian

38,558

Total Other Compensation for Specific Groups

40,655

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

5,342

Employees Compensation Insurance Premiums

561

Loyalty Award - Civilian

290

Terminal Leave

949

Total Other Benefits

7,703

Non-Permanent Positions

6,317

Total Personnel Services

371,733

Maintenance and Other Operating Expenses

Travelling Expenses

9,095

Training and Scholarship Expenses

4,377

Supplies and Materials Expenses

21,816

Utility Expenses

15,658

Communication Expenses

1,312

Awards/Rewards and Prizes

875

Survey, Research, Exploration and Development Expenses

2,170

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	20,842
General Services	13,030
Repairs and Maintenance	8,100
Financial Assistance/Subsidy	309,275
Taxes, Insurance Premiums and Other Fees	425
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	73
Representation Expenses	7,714
Transportation and Delivery Expenses	215
Membership Dues and Contributions to Organizations	120
Subscription Expenses	370
Bank Transaction Fee	5
Other Maintenance and Operating Expenses	2,738
Total Maintenance and Other Operating Expenses	418,435

TOTAL CURRENT OPERATING EXPENDITURES	790,168

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	12,782
Other Property Plant and Equipment Outlay	2,218
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	820,168
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Q. 4. SURIGAO DEL NORTE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 601,312,000
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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 86,271,000	P 36,048,000	P 2,000,000	P 124,319,000
3000000000000000	Operations	205,082,000	74,052,000	15,000,000	294,134,000
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	HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
	ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
	RESEARCH PROGRAM		6,560,000		6,560,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
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	Total, Regular Programs	291,353,000	110,100,000	17,000,000	418,453,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
	Total, Project(s)		102,859,000	80,000,000	182,859,000
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	TOTAL NEW APPROPRIATIONS	P 291,353,000	P 212,959,000	P 97,000,000	P 601,312,000
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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 23,219,000	P 36,048,000	P 2,000,000	P 61,267,000
100000100002000	Administration of Personnel Benefits	63,052,000			63,052,000
Sub-total, General Administration and Support		86,271,000	36,048,000	2,000,000	124,319,000
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	205,082,000	61,134,000	15,000,000	281,216,000
310100100002000	Provision of Higher Education Services	205,082,000	61,134,000	15,000,000	281,216,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
320100100001000	Provision of Advanced Education Services		3,096,000		3,096,000
3202000000000000	RESEARCH PROGRAM		6,560,000		6,560,000
320200100001000	Conduct of Research Services		6,560,000		6,560,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
330100100001000	Provision of Extension Services		3,262,000		3,262,000
Sub-total, Operations		205,082,000	74,052,000	15,000,000	294,134,000
Total, Regular Programs		291,353,000	110,100,000	17,000,000	418,453,000

PROJECT(S)

Locally-Funded Project(s)

310100200029000	Free Higher Education	91,264,000		91,264,000
310100200034000	Completion of Administration Building with Academic Classrooms, Malimono Campus		30,000,000	30,000,000
320200200002000	Assessment of Water Resources in the Island Barangays of Surigao City	2,031,000		2,031,000
320200200003000	Bioefficacy of Spent Mushroom against Selected Fungal Disease of Tomato	987,000		987,000
320200200004000	Genetic Identification, Distribution, Growth Pattern and Gonadal Maturation of Abalone Species	751,000		751,000
320200200005000	Acceptability and Profitability of Relyenong Bangus Mixed with Green Mussel Meat	161,000		161,000
330100200002000	Project Mangrove Rehabilitation and Conservation (MARECON) at Brgy. Nabago, Surigao City	2,261,000		2,261,000
330100200003000	Showcasing Mushroom Farming Technology for Utilization and Adoption in the Municipality of Mainit, Surigao del Norte	904,000		904,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200035000	Construction of Siargao Animation Center, Del Carmen Campus		20,000,000	20,000,000
310100200032000	Tulong Dunong Program	2,500,000		2,500,000
310100200036000	Construction of Multi-Purpose Building (Dormitory)		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
Total, Project(s)		102,859,000	80,000,000	182,859,000
TOTAL NEW APPROPRIATIONS		P 291,353,000	P 212,959,000	P 97,000,000
		P 601,312,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

172,644

Total Permanent Positions

172,644

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,734

Honoraria

836

Mid-Year Bonus - Civilian

14,387

Year End Bonus

14,387

Cash Gift

1,445

Productivity Enhancement Incentive

1,445

Step Increment

431

Total Other Compensation Common to All

41,961

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

577

Lump-sum for filling of Positions - Civilian

60,473

Anniversary Bonus - Civilian

855

Total Other Compensation for Specific Groups

61,905

Other Benefits

PAG-IBIG Contributions

347

PhilHealth Contributions

3,680

Employees Compensation Insurance Premiums

347

Loyalty Award - Civilian

200

Terminal Leave

2,579

Total Other Benefits

7,153

Non-Permanent Positions

7,690

Total Personnel Services

291,353

Maintenance and Other Operating Expenses

Travelling Expenses

9,480

Training and Scholarship Expenses

8,395

Supplies and Materials Expenses

23,184

Utility Expenses

20,521

Communication Expenses

3,694

Awards/Rewards and Prizes

143

Survey, Research, Exploration and Development Expenses

2,050

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,973
General Services	21,080
Repairs and Maintenance	8,803
Financial Assistance/Subsidy	93,764
Taxes, Insurance Premiums and Other Fees	4,438
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	250
Representation Expenses	1,316
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	10,377
Total Maintenance and Other Operating Expenses	212,959

TOTAL CURRENT OPERATING EXPENDITURES	504,312

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	97,000

TOTAL NEW APPROPRIATIONS	601,312
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