### N. REGION X - NORTHERN MINDANAO

#### N.I. Bukidnon State University

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..........................P 424,412,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>24,206,000</td>
<td>26,165,000</td>
<td>P 50,371,000</td>
<td></td>
</tr>
<tr>
<td>Support to Operations</td>
<td>924,000</td>
<td>4,763,000</td>
<td>5,687,000</td>
<td></td>
</tr>
<tr>
<td>Operations</td>
<td>160,942,000</td>
<td>75,857,000</td>
<td>131,555,000</td>
<td>360,354,000</td>
</tr>
<tr>
<td>Higher Education Program</td>
<td>150,954,000</td>
<td>73,666,000</td>
<td>126,555,000</td>
<td>351,175,000</td>
</tr>
<tr>
<td>Advanced Education Program</td>
<td>8,414,000</td>
<td></td>
<td>8,414,000</td>
<td></td>
</tr>
<tr>
<td>Research Program</td>
<td></td>
<td>979,000</td>
<td>5,000,000</td>
<td>5,979,000</td>
</tr>
<tr>
<td>Technical Advisory Extension Program</td>
<td>1,574,000</td>
<td>1,212,000</td>
<td></td>
<td>2,786,000</td>
</tr>
<tr>
<td>Total New Appropriations</td>
<td>186,072,000</td>
<td>106,785,000</td>
<td>131,555,000</td>
<td>424,412,000</td>
</tr>
</tbody>
</table>

New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>18,537,000</td>
<td>26,165,000</td>
<td>P 44,702,000</td>
<td></td>
</tr>
<tr>
<td>General Management and Supervision</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration of Personnel Benefits</td>
<td>5,669,000</td>
<td></td>
<td>5,669,000</td>
<td></td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>24,206,000</td>
<td>26,165,000</td>
<td></td>
<td>50,371,000</td>
</tr>
<tr>
<td>Support to Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Services</td>
<td>924,000</td>
<td>4,763,000</td>
<td>5,687,000</td>
<td></td>
</tr>
<tr>
<td>Sub-total, Support to Operations</td>
<td>924,000</td>
<td>4,763,000</td>
<td></td>
<td>5,687,000</td>
</tr>
</tbody>
</table>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher Education Program</td>
<td></td>
</tr>
<tr>
<td>Provision of Higher Education Services P11,000,000 for Tulong-Dumont</td>
<td>150,954,000</td>
</tr>
<tr>
<td>Project(s)</td>
<td></td>
</tr>
<tr>
<td>Locally-Funded Project(s)</td>
<td>126,555,000</td>
</tr>
<tr>
<td>Construction of Campus Road</td>
<td></td>
</tr>
<tr>
<td>Network and Drainage System, Annex Campus</td>
<td>14,000,000</td>
</tr>
<tr>
<td>Construction of Perimeter</td>
<td></td>
</tr>
<tr>
<td>Fence - Phase II, Annex Campus</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Construction of 4-Storey</td>
<td></td>
</tr>
<tr>
<td>Academic Building with Laboratories, Main Campus</td>
<td>30,000,000</td>
</tr>
<tr>
<td>Acquisition of Laboratory Equipment for Chemistry and Physics Laboratory</td>
<td></td>
</tr>
<tr>
<td>Main Campus</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Acquisition of Laboratory Equipment for Health Services Building, Main Camp</td>
<td></td>
</tr>
<tr>
<td>Building</td>
<td>2,555,000</td>
</tr>
<tr>
<td>Construction of Academic Building for Education - Phase I</td>
<td></td>
</tr>
<tr>
<td>50,000,000</td>
<td></td>
</tr>
<tr>
<td>Construction/Repair/Rehabilitation of Academic Building</td>
<td></td>
</tr>
<tr>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td>Purchase of Various Equipment Outlay</td>
<td></td>
</tr>
<tr>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td>Higher education research improved to promote economic productivity and innovation</td>
<td></td>
</tr>
<tr>
<td>8,414,000</td>
<td></td>
</tr>
<tr>
<td>Advanced Education Program</td>
<td></td>
</tr>
<tr>
<td>Provision of Advanced Education Services</td>
<td>8,414,000</td>
</tr>
<tr>
<td>Research Program</td>
<td></td>
</tr>
<tr>
<td>Conduct of Research Services</td>
<td>979,000</td>
</tr>
<tr>
<td>Project(s)</td>
<td></td>
</tr>
<tr>
<td>Locally-Funded Project(s)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Acquisition of Various Equipment, Furniture and Fixtures for IP Education Center Use, Main Campus</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Community engagement increased</td>
<td>1,574,000</td>
</tr>
<tr>
<td>1,212,000</td>
<td></td>
</tr>
<tr>
<td>2,786,000</td>
<td></td>
</tr>
</tbody>
</table>

Vol. 113, No. 1
### TECHNICAL ADVISORY EXTENSION PROGRAM

<table>
<thead>
<tr>
<th></th>
<th>1,574,000</th>
<th>1,212,000</th>
<th>2,786,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provision of Extension Services</td>
<td>1,574,000</td>
<td>1,212,000</td>
<td>2,786,000</td>
</tr>
<tr>
<td>Sub-total, Operations</td>
<td>160,942,000</td>
<td>75,857,000</td>
<td>131,555,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>161,516,000</td>
<td>77,069,000</td>
<td>131,555,000</td>
</tr>
</tbody>
</table>

#### New Appropriations, by Object of Expenditures

(In Thousand Pesos)

#### Current Operating Expenditures

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

- **Basic Salary**
  - Total Permanent Positions: 135,616

**Other Compensation Common to All**

- Personnel Economic Relief Allowance: 8,688
- Representation Allowance: 240
- Transportation Allowance: 240
- Clothing and Uniform Allowance: 1,810
- Honoraria: 3,106
- Mid-Year Bonus - Civilian: 11,302
- Year End Bonus: 11,302
- Cash Gift: 1,810
- Step Increment: 339
- Productivity Enhancement Incentive: 1,810

Total Other Compensation Common to All: 40,647

**Other Compensation for Specific Groups**

- Magna Carta for Public Health Workers: 13
- Lump-sum for filling of Positions - Civilian: 5,601

Total Other Compensation for Specific Groups: 5,614

**Other Benefits**

- PAG-IBIG Contributions: 434
- PhilHealth Contributions: 1,326
- Employee Compensation Insurance Premiums: 434
- Loyalty Award - Civilian: 65
- Terminal Leave: 68

Total Other Benefits: 2,327

**Non-Permanent Positions**

- 1,868
Total Personnel Services &nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;186,072

Maintenance and Other Operating Expenses

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travelling Expenses</td>
<td>6,813</td>
</tr>
<tr>
<td>Training and Scholarship Expenses</td>
<td>13,920</td>
</tr>
<tr>
<td>Supplies and Materials Expenses</td>
<td>11,836</td>
</tr>
<tr>
<td>Utility Expenses</td>
<td>11,184</td>
</tr>
<tr>
<td>Communication Expenses</td>
<td>744</td>
</tr>
<tr>
<td>Confidential, Intelligence and Extraordinary Expenses</td>
<td></td>
</tr>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
<td>132</td>
</tr>
<tr>
<td>Professional Services</td>
<td>500</td>
</tr>
<tr>
<td>General Services</td>
<td>28,730</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>6,350</td>
</tr>
<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>618</td>
</tr>
<tr>
<td>Other Maintenance and Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Advertising Expenses</td>
<td>64</td>
</tr>
<tr>
<td>Printing and Publication Expenses</td>
<td>1,172</td>
</tr>
<tr>
<td>Representation Expenses</td>
<td>1,481</td>
</tr>
<tr>
<td>Transportation and Delivery Expenses</td>
<td>149</td>
</tr>
<tr>
<td>Membership Dues and Contributions to</td>
<td></td>
</tr>
<tr>
<td>Organizations</td>
<td>52</td>
</tr>
<tr>
<td>Subscription Expenses</td>
<td>577</td>
</tr>
<tr>
<td>Other Maintenance and Operating Expenses</td>
<td>22,464</td>
</tr>
</tbody>
</table>

Total Maintenance and Other Operating Expenses &nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;106,785
Total Current Operating Expenditures &nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;292,857

Capital Outlays

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment Outlay</td>
<td></td>
</tr>
<tr>
<td>Infrastructure Outlay</td>
<td>14,000</td>
</tr>
<tr>
<td>Buildings and Other Structures</td>
<td>95,000</td>
</tr>
<tr>
<td>Machinery and Equipment Outlay</td>
<td>20,055</td>
</tr>
<tr>
<td>Furniture, Fixtures and Books Outlay</td>
<td>2,500</td>
</tr>
</tbody>
</table>

Total Capital Outlays &nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;131,555

TOTAL NEW APPROPRIATIONS &nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;424,412

II.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P &nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;&nbsp;78,251,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance and Other Personnel Services</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Capital Outlays</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>