N.5. NORTHEASTERN MINDANAO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

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

**Current Operating Expenditures**

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>P 11,087,000</td>
<td>P 8,857,000</td>
<td>P 19,944,000</td>
<td>19,944,000</td>
</tr>
<tr>
<td>Operations</td>
<td>21,086,000</td>
<td>3,931,000</td>
<td>81,112,000</td>
<td>106,112,000</td>
</tr>
<tr>
<td>HIGHER EDUCATION PROGRAM</td>
<td>21,086,000</td>
<td>1,450,000</td>
<td>81,112,000</td>
<td>103,648,000</td>
</tr>
<tr>
<td>RESEARCH PROGRAM</td>
<td>1,833,000</td>
<td></td>
<td>1,833,000</td>
<td>1,833,000</td>
</tr>
<tr>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
<td>648,000</td>
<td></td>
<td></td>
<td>648,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>P 32,173,000</td>
<td>P 12,788,000</td>
<td>P 81,112,000</td>
<td>126,073,000</td>
</tr>
</tbody>
</table>

**New Appropriations, by Programs/Activities/Projects**

**Current Operating Expenditures**

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>P 10,693,000</td>
<td>P 8,857,000</td>
<td>P 19,550,000</td>
<td>19,550,000</td>
</tr>
<tr>
<td>General Management and Supervision</td>
<td>394,000</td>
<td></td>
<td>394,000</td>
<td>394,000</td>
</tr>
<tr>
<td>Administration of Personnel Benefits</td>
<td>11,087,000</td>
<td>8,857,000</td>
<td></td>
<td>19,944,000</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operations</td>
<td>21,086,000</td>
<td>1,450,000</td>
<td>81,112,000</td>
<td>103,648,000</td>
</tr>
<tr>
<td>HIGHER EDUCATION PROGRAM</td>
<td>21,086,000</td>
<td>1,450,000</td>
<td>81,112,000</td>
<td>103,648,000</td>
</tr>
</tbody>
</table>

**New Appropriations, by Programs/Activities/Projects**

For relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased.
Provision of Higher Education Services  21,086,000  1,450,000  22,536,000

Project(s)

Locally-Funded Project(s)  81,112,000  81,112,000

Construction of Academic Building Right Wing  40,000,000  40,000,000

Purchase/ Acquisition of Furniture and Fixtures including Sound System  17,400,000  17,400,000

Construction of Multi-Purpose Building Phase III  3,500,000  3,500,000

Construction of Automotive Building Phase II  4,000,000  4,000,000

Construction of Perimeter Fence and Gates  1,712,000  1,712,000

Construction/ Repair/ Rehabilitation of Academic Building  5,000,000  5,000,000

Purchase of Various Equipment Outlay  5,000,000  5,000,000

Construction of 2-Storey 10 Classroom Senior High School Building  4,500,000  4,500,000

Higher education research improved to promote economic productivity and innovation  1,833,000  1,833,000

RESEARCH PROGRAM  1,833,000  1,833,000

Conduct of Research Services  1,833,000  1,833,000

Community engagement increased  648,000  648,000

TECHNICAL ADVISORY EXTENSION PROGRAM  648,000  648,000

Provision of Extension Services  648,000  648,000

Sub-total, Operations  21,086,000  3,931,000  81,112,000  106,129,000

TOTAL NEW APPROPRIATIONS P 32,173,000 P 12,708,000 P 81,112,000 P 126,073,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary  23,840
Total Permanent Positions 23,840

Other Compensation Common to All

Personnel Economic Relief Allowance 1,632
Representation Allowance 162
Transportation Allowance 162
Clothing and Uniform Allowance 340
Honoraria 95
Mid-Year Bonus - Civilian 1,986
Year End Bonus 1,986
Cash Gift 340
Step Increment 59
Productivity Enhancement Incentive 340

Total Other Compensation Common to All 7,102

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 13
Lump-sum for filling of Positions - Civilian 394

Total Other Compensation for Specific Groups 407

Other Benefits

PAG-IBIG Contributions 82
PhilHealth Contributions 250
Employees Compensation Insurance Premiums 82

Total Other Benefits 414

Non-Permanent Positions 410

Total Personnel Services 32,173

Maintenance and Other Operating Expenses

Travelling Expenses 662
Training and Scholarship Expenses 1,036
Supplies and Materials Expenses 1,529
Utility Expenses 5,670
Communication Expenses 247
Confidential, Intelligence and Extraordinary Expenses
  Extraordinary and Miscellaneous Expenses 113
Professional Services 789
General Services 583
Repairs and Maintenance 654
Taxes, Insurance Premiums and Other Fees 266
Labor and Wages 62
Other Maintenance and Operating Expenses 10

Advertising Expenses 10
Printing and Publication Expenses 227
Representation Expenses 266
Membership Dues and Contributions to Organizations 52
Subscription Expenses 21
Other Maintenance and Operating Expenses 721
Total Maintenance and Other Operating Expenses
Total Current Operating Expenditures

Capital Outlays

Property, Plant and Equipment Outlay
- Infrastructure Outlay
- Buildings and Other Structures
- Machinery and Equipment Outlay
- Furniture, Fixtures and Books Outlay

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

**N.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS**

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

<table>
<thead>
<tr>
<th>Program</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>38,351,000</td>
<td>44,750,000</td>
<td>179,093,000</td>
<td>334,099,000</td>
</tr>
<tr>
<td>Support to Operations</td>
<td>5,501,000</td>
<td>2,603,000</td>
<td>179,093,000</td>
<td>334,099,000</td>
</tr>
<tr>
<td>Operations</td>
<td>139,262,000</td>
<td>15,744,000</td>
<td>321,117,000</td>
<td>486,123,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>183,114,000</strong></td>
<td><strong>63,097,000</strong></td>
<td><strong>179,093,000</strong></td>
<td><strong>425,304,000</strong></td>
</tr>
</tbody>
</table>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<table>
<thead>
<tr>
<th>Personnel Services</th>
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</thead>
<tbody>
<tr>
<td>346,000</td>
<td>399,000</td>
<td>745,000</td>
<td>745,000</td>
</tr>
</tbody>
</table>

New Appropriations, by Programs/Activities/Projects