

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 560,152,000
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New Appropriations, by Program

Current Operating Expenditures

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 34,972,000	P 58,557,000	P	P 93,529,000
2000000000000000 Support to Operations	972,000	4,898,000		5,870,000

3000000000000000	Operations	182,454,000	144,299,000	134,000,000	460,753,000
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	HIGHER EDUCATION PROGRAM	172,201,000	142,046,000	134,000,000	448,247,000
	ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
	RESEARCH PROGRAM		1,007,000		1,007,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
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	TOTAL NEW APPROPRIATIONS	P 218,398,000	P 207,754,000	P 134,000,000	P 560,152,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,873,000	P 58,557,000		P 80,430,000
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100000100002000	Administration of Personnel Benefits	13,099,000			13,099,000
	Sub-total, General Administration and Support	34,972,000	58,557,000		93,529,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	972,000	4,898,000		5,870,000
	Sub-total, Support to Operations	972,000	4,898,000		5,870,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	172,201,000	142,046,000	134,000,000	448,247,000
3101000000000000	HIGHER EDUCATION PROGRAM	172,201,000	142,046,000	134,000,000	448,247,000
310100100002000	Provision of Higher Education Services	172,201,000	142,046,000	9,000,000	323,247,000
Projects					
Locally-Funded Project(s)				125,000,000	125,000,000
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310100200009000	Construction of Academic Building for Education Phase II			100,000,000	100,000,000

310100200010000	Construction of 4-Storey Academic Building with Laboratories Phase II-Main Campus			15,000,000	15,000,000
310100200011000	Construction of Health Services Building - Phase II			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,034,000	1,007,000		9,041,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
320100100001000	Provision of Advanced Education Services	8,034,000			8,034,000
320200000000000	RESEARCH PROGRAM		1,007,000		1,007,000
320200100001000	Conduct of Research Services		1,007,000		1,007,000
330000000000000	00 : Community engagement increased	2,219,000	1,246,000		3,465,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
330100100001000	Provision of Extension Services	2,219,000	1,246,000		3,465,000
Sub-total, Operations		182,454,000	144,299,000	134,000,000	460,753,000
TOTAL NEW APPROPRIATIONS		P 218,398,000	P 207,754,000	P 134,000,000	P 560,152,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

151,733

Total Basic Pay

151,733

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,274

Honoraria

6,212

Mid-Year Bonus - Civilian

12,644

Year End Bonus

12,644

Cash Gift

1,895

Productivity Enhancement Incentive

379

Step Increment

1,895

Total Other Compensation Common to All

47,519

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	12,000
Anniversary Bonus - Civilian	1,122

Total Other Compensation for Specific Groups	13,135

Other Benefits	
PAG-IBIG Contributions	456
PhilHealth Contributions	1,716
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	95
Terminal Leave	1,099

Total Other Benefits	3,822

Non-Permanent Positions	2,189

Total Personnel Services	218,398

Maintenance and Other Operating Expenses	
Travelling Expenses	10,870
Training and Scholarship Expenses	3,971
Supplies and Materials Expenses	16,746
Utility Expenses	18,996
Communication Expenses	928
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	500
General Services	71,101
Repairs and Maintenance	6,532
Taxes, Insurance Premiums and Other Fees	1,043
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	1,385
Representation Expenses	2,192
Transportation and Delivery Expenses	152
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	72,211

Total Maintenance and Other Operating Expenses	207,754

Total Current Operating Expenditures	426,152

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	9,000

Total Capital Outlays	134,000

TOTAL NEW APPROPRIATIONS	560,152
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N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 85,355,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 19,962,000	P 6,632,000	P	P 26,594,000
3000000000000000	Operations	36,111,000	12,650,000	10,000,000	58,761,000
	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
	ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000
	TOTAL NEW APPROPRIATIONS	P 56,073,000	P 19,282,000	P 10,000,000	P 85,355,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,816,000	P 6,632,000		P 17,448,000
100000100002000	Administration of Personnel Benefits	9,146,000			9,146,000
	Sub-total, General Administration and Support	19,962,000	6,632,000		26,594,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	34,628,000	12,650,000	10,000,000	57,278,000
3101000000000000	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
310100100001000	Provision of Higher Education Services	34,628,000	12,650,000		47,278,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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310100200007000	Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus		10,000,000	10,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,483,000		1,483,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,483,000		1,483,000
320100100001000	Provision of Advanced Education Services	1,483,000		1,483,000
Sub-total, Operations		36,111,000	12,650,000	10,000,000
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TOTAL NEW APPROPRIATIONS		P 56,073,000	P 19,282,000	P 10,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

35,538

Total Basic Pay

35,538

Other Compensation Common to All

Personnel Economic Relief Allowance

2,280

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

570

Honoraria

291

Mid-Year Bonus - Civilian

2,961

Year End Bonus

2,961

Cash Gift

475

Productivity Enhancement Incentive

475

Step Increment

89

Total Other Compensation Common to All

10,318

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	6,908
Other Personnel Benefits	2,040

Total Other Compensation for Specific Groups	9,133

Other Benefits	
PAG-IBIG Contributions	114
PhilHealth Contributions	431
Employees Compensation Insurance Premiums	114
Terminal Leave	198

Total Other Benefits	857

Non-Permanent Positions	227

Total Personnel Services	56,073

Maintenance and Other Operating Expenses	
Travelling Expenses	2,913
Training and Scholarship Expenses	2,746
Supplies and Materials Expenses	2,967
Utility Expenses	4,002
Communication Expenses	465
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	103
General Services	441
Repairs and Maintenance	1,996
Taxes, Insurance Premiums and Other Fees	549
Other Maintenance and Operating Expenses	
Representation Expenses	117
Membership Dues and Contributions to Organizations	103
Subscription Expenses	471
Other Maintenance and Operating Expenses	2,409

Total Maintenance and Other Operating Expenses	19,282

Total Current Operating Expenditures	75,355

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	3,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	85,355
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N. 3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded projects(s) as indicated hereunder..... P 613,218,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 83,926,000	P 53,197,000	P	P 137,123,000
2000000000000000	Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
3000000000000000	Operations	264,767,000	40,691,000	85,965,000	391,423,000
	HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000	371,884,000
	RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
	TOTAL NEW APPROPRIATIONS	P 405,757,000	P 98,496,000	P 108,965,000	P 613,218,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,727,000	P 53,197,000		P 99,924,000
100000100002000	Administration of Personnel Benefits	37,199,000			37,199,000
	Sub-total, General Administration and Support	83,926,000	53,197,000		137,123,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000

Projects

Locally-Funded Project(s)			17,000,000	17,000,000
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200000200006000	Construction of University Hospital - Phase III		5,500,000	5,500,000
200000200007000	Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)		11,500,000	11,500,000
Sub-total, Support to Operations		57,064,000	4,608,000	23,000,000
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300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	248,319,000	37,600,000	85,965,000
310100000000000	HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	85,965,000
310100100002000	Provision of Higher Education Services	248,319,000	37,600,000	2,965,000
Projects				
Locally-Funded Project(s)			83,000,000	83,000,000
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310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building		40,500,000	40,500,000
3101002000012000	Completion of the College of Business and Management Building and FFE		4,500,000	4,500,000
3101002000013000	Completion of College of Engineering Integrated Laboratory Building & FFE		5,500,000	5,500,000
3101002000014000	Completion of the College of Arts and Sciences Annex Building & FFE		10,500,000	10,500,000
3101002000015000	Completion of Institute of Computer Application Building & FFE		12,000,000	12,000,000
3101002000016000	Construction of College of Veterinary Medicine Academic Building		5,000,000	5,000,000
3101002000017000	Construction of CMU Faculty Association Building		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000	9,945,000
320200000000000	RESEARCH PROGRAM	8,194,000	1,751,000	9,945,000
320200100001000	Conduct of Research Services	8,194,000	1,751,000	9,945,000

3300000000000000	00 : Community engagement increased	8,254,000	1,340,000	9,594,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000	9,594,000
330100100001000	Provision of Extension Services	8,254,000	1,340,000	9,594,000
Sub-total, Operations		264,767,000	40,691,000	391,423,000
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TOTAL NEW APPROPRIATIONS		P 405,757,000	P 98,496,000	P 108,965,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

275,523

Total Basic Pay

275,523

Other Compensation Common to All

Personnel Economic Relief Allowance

18,240

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,560

Honoraria

3,698

Mid-Year Bonus - Civilian

22,959

Year End Bonus

22,959

Cash Gift

3,800

Productivity Enhancement Incentive

3,800

Step Increment

689

Total Other Compensation Common to All

81,209

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,975

Lump-sum for filling of Positions - Civilian

28,856

Total Other Compensation for Specific Groups

30,831

Other Benefits

PAG-IBIG Contributions

912

PhilHealth Contributions

3,019

Employees Compensation Insurance Premiums

912

Loyalty Award - Civilian

305

Terminal Leave

8,343

Total Other Benefits

13,491

Non-Permanent Positions	4,703

Total Personnel Services	405,757

Maintenance and Other Operating Expenses	
Travelling Expenses	2,802
Training and Scholarship Expenses	5,472
Supplies and Materials Expenses	29,556
Utility Expenses	14,843
Communication Expenses	2,513
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,406
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	5,330

Total Maintenance and Other Operating Expenses	98,496

Total Current Operating Expenditures	504,253

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,500
Machinery and Equipment Outlay	10,465
Furniture, Fixtures and Books Outlay	3,000

Total Capital Outlays	108,965

TOTAL NEW APPROPRIATIONS	613,218
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N. 4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 999,955,000
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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	106,137,000	P	60,783,000	P		P	166,920,000
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2000000000000000	Support to Operations	18,050,000	82,863,000		100,913,000
3000000000000000	Operations	622,833,000	99,289,000	10,000,000	732,122,000
	HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
	ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
	RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
	TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 70,780,000	P 60,783,000		P 131,563,000
100000100002000	Administration of Personnel Benefits	35,357,000			35,357,000
	Sub-total, General Administration and Support	106,137,000	60,783,000		166,920,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,050,000	82,863,000		100,913,000
	Sub-total, Support to Operations	18,050,000	82,863,000		100,913,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	569,057,000	53,698,000	10,000,000	632,755,000
3101000000000000	HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
310100100002000	Provision of Higher Education Services	569,057,000	53,698,000		622,755,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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310100200004000	Construction of 5-Storey College of Education Laboratory Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000	83,120,000
320100000000000	ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000	27,734,000
320100100001000	Provision of Advanced Education Services	26,276,000	1,458,000	27,734,000
320200000000000	RESEARCH PROGRAM	20,855,000	34,531,000	55,386,000
320200100001000	Conduct of Research Services	20,855,000	34,531,000	55,386,000
330000000000000	00 : Community engagement Increased	6,645,000	9,602,000	16,247,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000	16,247,000
330100100001000	Provision of Extension Services	6,645,000	9,602,000	16,247,000
Sub-total, Operations		622,833,000	99,289,000	732,122,000
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TOTAL NEW APPROPRIATIONS		P 747,020,000	P 242,935,000	P 999,955,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

564,270

Total Basic Pay

564,270

Other Compensation Common to All

Personnel Economic Relief Allowance

20,616

Representation Allowance

762

Transportation Allowance

762

Clothing and Uniform Allowance

5,154

Honoraria

1,243

Mid-Year Bonus - Civilian

47,023

Year End Bonus

47,023

Cash Gift

4,295

Productivity Enhancement Incentive

1,411

Step Increment

4,295

Total Other Compensation Common to All

132,584

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions - Civilian	23,640
Lump-sum for NBC 308	3,000

Total Other Compensation for Specific Groups	26,806

Other Benefits	
PAG-IBIG Contributions	1,030
PhilHealth Contributions	4,432
Employees Compensation Insurance Premiums	1,030
Retirement Gratuity	7,221
Loyalty Award - Civilian	1,135
Terminal Leave	4,496

Total Other Benefits	19,344

Non-Permanent Positions	4,016

Total Personnel Services	747,020

Maintenance and Other Operating Expenses	
Travelling Expenses	10,671
Training and Scholarship Expenses	30,211
Supplies and Materials Expenses	20,459
Utility Expenses	45,500
Communication Expenses	6,576
Awards/Rewards and Prizes	12,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21,914
General Services	45,483
Repairs and Maintenance	19,240
Taxes, Insurance Premiums and Other Fees	5,147
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	4,203
Representation Expenses	1,228
Transportation and Delivery Expenses	20
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	288
Subscription Expenses	611
Other Maintenance and Operating Expenses	18,780

Total Maintenance and Other Operating Expenses	242,935

Total Current Operating Expenditures	989,955

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	999,955
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N. 5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder.....P 88,922,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 33,745,000	P 9,652,000	P	P 43,397,000
3000000000000000	Operations	22,538,000	2,987,000	20,000,000	45,525,000
	HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
	RESEARCH PROGRAM		1,390,000		1,390,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
	TOTAL NEW APPROPRIATIONS	P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,181,000	P 9,652,000		P 41,833,000
100000100002000	Administration of Personnel Benefits	1,564,000			1,564,000
	Sub-total, General Administration and Support	33,745,000	9,652,000		43,397,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	22,538,000	1,108,000	20,000,000	43,646,000

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310100000000000	HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
310100100001000	Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
				-----	-----
310100200009000	Construction of Road Network, NMSC, Tangub City			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
320200000000000	RESEARCH PROGRAM		1,390,000		1,390,000
320200100001000	Conduct of Research Services		1,390,000		1,390,000
330000000000000	00 : Community engagement Increased		489,000		489,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
330100100001000	Provision of Extension Services		489,000		489,000
Sub-total, Operations		22,538,000	2,987,000	20,000,000	45,525,000
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TOTAL NEW APPROPRIATIONS		P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

24,750

Creation of New Positions

22,000

Total Basic Pay

46,750

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

390

Honoraria

95

Mid-Year Bonus - Civilian

2,063

Year End Bonus

2,063

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

61

Total Other Compensation Common to All

7,086

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	1,564

Total Other Compensation for Specific Groups	1,577

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	304
Employees Compensation Insurance Premiums	78

Total Other Benefits	460

Non-Permanent Positions	410

Total Personnel Services	56,283

Maintenance and Other Operating Expenses	
Travelling Expenses	506
Training and Scholarship Expenses	791
Supplies and Materials Expenses	1,168
Utility Expenses	5,012
Communication Expenses	188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	84
Professional Services	586
General Services	2,662
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	153
Labor and Wages	46
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	173
Representation Expenses	157
Membership Dues and Contributions to Organizations	39
Subscription Expenses	16
Other Maintenance and Operating Expenses	550

Total Maintenance and Other Operating Expenses	12,639

Total Current Operating Expenditures	68,922

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Machinery and Equipment Outlay	15,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	88,922
	=====

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

For general administration and support, support to operations, and operations, as indicated hereunder.....P 302,969,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 46,392,000	P 44,415,000	P	P 90,807,000
2000000000000000	Support to Operations	6,955,000	2,605,000		9,560,000
3000000000000000	Operations	178,310,000	14,292,000	10,000,000	202,602,000
	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
	RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
	TOTAL NEW APPROPRIATIONS	P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,709,000	P 44,415,000		P 61,124,000
100000100002000	Administration of Personnel Benefits	29,683,000			29,683,000
	Sub-total, General Administration and Support	46,392,000	44,415,000		90,807,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,955,000	2,605,000		9,560,000
	Sub-total, Support to Operations	6,955,000	2,605,000		9,560,000
		-----	-----	-----	-----

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	169,047,000	9,662,000	10,000,000	188,709,000
31010000000000	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
310100100002000	Provision of Higher Education Services	169,047,000	9,662,000		178,709,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200006000	Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000		13,144,000
32010000000000	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
320100100001000	Provision of Advanced Education Services	7,493,000	2,638,000		10,131,000
32020000000000	RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
320200100001000	Conduct of Research Services	1,420,000	1,593,000		3,013,000
33000000000000	00 : Community engagement increased	350,000	399,000		749,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
330100100001000	Provision of Extension Services	350,000	399,000		749,000
Sub-total, Operations		178,310,000	14,292,000	10,000,000	202,602,000
TOTAL NEW APPROPRIATIONS		P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

151,847

Total Basic Pay

151,847

Other Compensation Common to All

Personnel Economic Relief Allowance

9,408

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,352
Honoraria	2,901
Mid-Year Bonus - Civilian	12,654
Year End Bonus	12,654
Cash Gift	1,960
Productivity Enhancement Incentive	1,960
Step Increment	379

Total Other Compensation Common to All	44,472

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	472
Lump-sum for filling of Positions - Civilian	28,853

Total Other Compensation for Specific Groups	29,325

Other Benefits	
PAG-IBIG Contributions	470
PhilHealth Contributions	1,743
Employees Compensation Insurance Premiums	470
Terminal Leave	830

Total Other Benefits	3,513

Non-Permanent Positions	2,500

Total Personnel Services	231,657

Maintenance and Other Operating Expenses	
Travelling Expenses	3,463
Training and Scholarship Expenses	3,063
Supplies and Materials Expenses	7,094
Utility Expenses	15,411
Communication Expenses	1,308
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	246
Professional Services	2,995
General Services	7,040
Repairs and Maintenance	6,556
Taxes, Insurance Premiums and Other Fees	6,575
Other Maintenance and Operating Expenses	
Advertising Expenses	520
Printing and Publication Expenses	849
Representation Expenses	3,514
Rent/Lease Expenses	458
Membership Dues and Contributions to Organizations	835
Subscription Expenses	730
Donations	50
Other Maintenance and Operating Expenses	605

Total Maintenance and Other Operating Expenses	61,312

Total Current Operating Expenditures	292,969

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

302,969

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, as indicated hereunder.....P 106,093,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,141,000	P 31,924,000	P	P 49,065,000
3000000000000000	Operations	43,905,000	3,123,000	10,000,000	57,028,000
	HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
	RESEARCH PROGRAM		850,000		850,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
	TOTAL NEW APPROPRIATIONS	P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,087,000	P 31,924,000		P 46,011,000
		-----	-----		-----

10000100002000	Administration of Personnel Benefits	3,054,000			3,054,000
Sub-total, General Administration and Support		17,141,000	31,924,000		49,065,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43,905,000	1,516,000	10,000,000	55,421,000
31010000000000	HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
310100100001000	Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
				-----	-----
310100200006000	Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		850,000		850,000
32020000000000	RESEARCH PROGRAM		850,000		850,000
320200100001000	Conduct of Research Services		850,000		850,000
33000000000000	00 : Community engagement increased		757,000		757,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
330100100001000	Provision of Extension Services		757,000		757,000
Sub-total, Operations		43,905,000	3,123,000	10,000,000	57,028,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,863

Total Basic Pay

40,863

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,704
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	426
Honoraria	2,500
Mid-Year Bonus - Civilian	3,405
Year End Bonus	3,405
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	102

Total Other Compensation Common to All	12,588

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	3,054
Other Personnel Benefits	1,900

Total Other Compensation for Specific Groups	4,996

Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	380
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	50

Total Other Benefits	600

Non-Permanent Positions	1,999

Total Personnel Services	61,046

Maintenance and Other Operating Expenses	
Travelling Expenses	1,657
Training and Scholarship Expenses	793
Supplies and Materials Expenses	19,171
Utility Expenses	7,704
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	586
General Services	1,438
Repairs and Maintenance	1,796
Taxes, Insurance Premiums and Other Fees	596
Other Maintenance and Operating Expenses	
Advertising Expenses	63
Printing and Publication Expenses	104
Representation Expenses	128
Transportation and Delivery Expenses	48
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	118
Other Maintenance and Operating Expenses	668

Total Maintenance and Other Operating Expenses	35,047

Total Current Operating Expenditures	96,093

998 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

106,093