

**B. REGION X - NORTHERN MINDANAO**

**N.I. MUKIDMON STATE UNIVERSITY**

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

**New Appropriations, by Program**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 34,972,000	P 58,557,000		P 93,529,000
Support to Operations	972,000	4,898,000		5,870,000
Operations	182,454,000	144,299,000	134,000,000	460,753,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 218,398,000</b>	<b>P 207,754,000</b>	<b>P 134,000,000</b>	<b>P 560,152,000</b>

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 21,873,000	P 58,557,000		P 80,430,000
Administration of Personnel Benefits	13,099,000			13,099,000
<b>Sub-total, General Administration and Support</b>	<b>34,972,000</b>	<b>58,557,000</b>		<b>93,529,000</b>
Support to Operations				
Auxiliary Services	972,000	4,898,000		5,870,000
<b>Sub-total, Support to Operations</b>	<b>972,000</b>	<b>4,898,000</b>		<b>5,870,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

**Operations**

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

**HIGHER EDUCATION PROGRAM**

172,201,000 142,046,000 134,000,000 448,247,000

Provision of Higher Education Services

172,201,000 142,046,000 9,000,000 323,247,000

**Project(s)**

Locally-Funded Project(s)

125,000,000 125,000,000

Construction of Academic Building for Education Phase II

100,000,000 100,000,000

Construction of 4-Storey Academic Building with Laboratories Phase II-Main Campus

15,000,000 15,000,000

Construction of Health Services Building - Phase II

10,000,000 10,000,000

Higher education research improved to promote economic productivity and innovation

8,034,000 1,007,000 9,041,000

**ADVANCED EDUCATION PROGRAM**

8,034,000 8,034,000

Provision of Advanced Education Services

8,034,000 8,034,000

**RESEARCH PROGRAM**

1,007,000 1,007,000

Conduct of Research Services

1,007,000 1,007,000

Community engagement increased

2,219,000 1,246,000 3,465,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

2,219,000 1,246,000 3,465,000

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****Permanent Positions****Basic Salary**

151,733

**Total Permanent Positions**

151,733

<b>Other Compensation Common to All</b>	
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
Step Increment	1,895
Productivity Enhancement Incentive	379
	47,519
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	12,000
Anniversary Bonus - Civilian	1,122
	13,135
<b>Other Benefits</b>	
PAG-IBIG Contributions	456
PhilHealth Contributions	1,716
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	95
Terminal Leave	1,099
	3,822
<b>Non-Permanent Positions</b>	
	2,189
<b>Total Personnel Services</b>	218,398
<b>Maintenance and Other Operating Expenses</b>	
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
	207,754
<b>Total Maintenance and Other Operating Expenses</b>	207,754

<b>Total Current Operating Expenditures</b>	<b>426,152</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	9,000
<b>Total Capital Outlays</b>	<b>134,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>560,152</b>

**N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 85,355,000  
=====

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,962,000	P 6,632,000	P	P 26,594,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 56,073,000</b>	<b>P 19,282,000</b>	<b>P 10,000,000</b>	<b>P 85,355,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 10,816,000	P 6,632,000	P	P 17,448,000
Administration of Personnel Benefits	9,146,000			9,146,000
<b>Sub-total, General Administration and Support</b>	<b>19,962,000</b>	<b>6,632,000</b>		<b>26,594,000</b>

<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	34,628,000	12,650,000	10,000,000	57,278,000
Provision of Higher Education Services	34,628,000	12,650,000		47,278,000
<b>Project(s)</b>				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	1,483,000			1,483,000
<b>ADVANCED EDUCATION PROGRAM</b>	1,483,000			1,483,000
Provision of Advanced Education Services	1,483,000			1,483,000
<b>Sub-total, Operations</b>	36,111,000	12,650,000	10,000,000	58,761,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 56,073,000</b>	<b>P 19,282,000</b>	<b>P 10,000,000</b>	<b>P 85,355,000</b>

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

35,538

**Total Permanent Positions**

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

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	6,908
Other Personnel Benefits	2,040
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>9,133</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	114
PhilHealth Contributions	431
Employees Compensation Insurance Premiums	114
Terminal Leave	198
	-----
<b>Total Other Benefits</b>	<b>857</b>
	-----
<b>Non-Permanent Positions</b>	<b>227</b>
	-----
<b>Total Personnel Services</b>	<b>56,073</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
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
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>19,282</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>75,355</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	3,000
	-----
<b>Total Capital Outlays</b>	<b>10,000</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>85,355</b>
	=====

**W.3. CENTRAL MINDANAO UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 613,218,000

=====

**New Appropriations, by Program**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 83,926,000	P 53,197,000	P	P 137,123,000
Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
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
<b>Total, Programs</b>	<b>405,757,000</b>	<b>98,496,000</b>	<b>108,965,000</b>	<b>613,218,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 405,757,000</b>	<b>P 98,496,000</b>	<b>P 108,965,000</b>	<b>P 613,218,000</b>

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 46,727,000	P 53,197,000	P	P 99,924,000
Administration of Personnel Benefits	37,199,000			37,199,000
<b>Sub-total, General Administration and Support</b>	<b>83,926,000</b>	<b>53,197,000</b>		<b>137,123,000</b>
Support to Operations				
Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000
Project(s)				
Locally-funded Project(s)			17,000,000	17,000,000
Construction of University Hospital - Phase III			5,500,000	5,500,000
Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)			11,500,000	11,500,000
<b>Sub-total, Support to Operations</b>	<b>57,064,000</b>	<b>4,608,000</b>	<b>23,000,000</b>	<b>84,672,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Operations</b>				
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	371,884,000
<b>HIGHER EDUCATION PROGRAM</b>	248,319,000	37,600,000	85,965,000	371,884,000
Provision of Higher Education Services	248,319,000	37,600,000	2,965,000	288,884,000
<b>Project(s)</b>				
Locally-Funded Project(s)			83,000,000	83,000,000
Construction of New College of Education and University Laboratory High School (UMLS) K-12 Building			40,500,000	40,500,000
Completion of the College of Business and Management Building and FFE			4,500,000	4,500,000
Completion of College of Engineering Integrated Laboratory Building & FFE			5,500,000	5,500,000
Completion of the College of Arts and Sciences Annex Building & FFE			10,500,000	10,500,000
Completion of Institute of Computer Application Building & FFE			12,000,000	12,000,000
Construction of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
Construction of CMU Faculty Association Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000		9,945,000
<b>RESEARCH PROGRAM</b>	8,194,000	1,751,000		9,945,000
Conduct of Research Services	8,194,000	1,751,000		9,945,000
Community engagement increased	8,254,000	1,340,000		9,594,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	8,254,000	1,340,000		9,594,000
Provision of Extension Services	8,254,000	1,340,000		9,594,000
<b>Sub-total, Operations</b>	<b>264,767,000</b>	<b>40,691,000</b>	<b>85,965,000</b>	<b>391,423,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 405,757,000 P</b>	<b>98,496,000 P</b>	<b>108,965,000 P</b>	<b>613,218,000</b>

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**Current Operating Expenditures**



**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	275,523
--------------	---------

<b>Total Permanent Positions</b>	<b>275,523</b>
----------------------------------	----------------

**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

<b>Total Other Compensation Common to All</b>	<b>81,209</b>
---	---------------

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	28,856

<b>Total Other Compensation for Specific Groups</b>	<b>30,831</b>
---	---------------

**Other Benefits**

PAG-IBIG Contributions	912
PhilHealth Contributions	3,019
Employees Compensation Insurance Premiums	912
Loyalty Award - Civilian	305
Terminal Leave	8,343

<b>Total Other Benefits</b>	<b>13,491</b>
-----------------------------	---------------

<b>Non-Permanent Positions</b>	<b>4,703</b>
--------------------------------	--------------

<b>Total Personnel Services</b>	<b>405,757</b>
---------------------------------	----------------

**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	

GENERAL APPROPRIATIONS ACT, FY 2019

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
<b>Total Maintenance and Other Operating Expenses</b>	<b>98,496</b>
<b>Total Current Operating Expenditures</b>	<b>504,253</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,500
Machinery and Equipment Outlay	10,465
Furniture, Fixtures and Books Outlay	3,000
<b>Total Capital Outlays</b>	<b>108,965</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>613,218</b>

**II.4. NSU-ILIGAN INSTITUTE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 999,955,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 106,137,000	P 60,783,000	P	P 166,920,000
Support to Operations	18,050,000	82,863,000		100,913,000
Operations	622,833,000	99,289,000	10,000,000	732,122,000
<b>HIGHER EDUCATION PROGRAM</b>	569,057,000	53,698,000	10,000,000	632,755,000
<b>ADVANCED EDUCATION PROGRAM</b>	26,276,000	1,458,000		27,734,000
<b>RESEARCH PROGRAM</b>	20,855,000	34,531,000		55,386,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	6,645,000	9,602,000		16,247,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 747,020,000</b>	<b>P 242,935,000</b>	<b>P 10,000,000</b>	<b>P 999,955,000</b>

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 70,780,000	P 60,783,000		P 131,563,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000	10,000,000	632,755,000
Provision of Higher Education Services	569,057,000	53,698,000		622,755,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 5-Storey College of Education Laboratory Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000		83,120,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
Provision of Advanced Education Services	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
Conduct of Research Services	20,855,000	34,531,000		55,386,000
Community engagement increased	6,645,000	9,602,000		16,247,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
Provision of Extension Services	6,645,000	9,602,000		16,247,000
Sub-total, Operations	622,833,000	99,289,000	10,000,000	732,122,000
TOTAL NEW APPROPRIATIONS	P 747,020,000	P 242,935,000	P 10,000,000	P 999,955,000

## GENERAL APPROPRIATIONS ACT, FY 2019

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	564,270
--------------	---------

Total Permanent Positions	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
Step Increment	4,295
Productivity Enhancement Incentive	1,411

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
<b>Total Maintenance and Other Operating Expenses</b>	<b>242,935</b>
<b>Total Current Operating Expenditures</b>	<b>989,955</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
<b>Total Capital Outlays</b>	<b>10,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>999,955</b>

**N.5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 88,922,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,745,000	P 9,652,000		P 43,397,000
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
				-----

GENERAL APPROPRIATIONS ACT, FY 2019

**TOTAL NEW APPROPRIATIONS**

P	56,283,000	P	12,639,000	P	20,000,000	P	88,922,000
---	------------	---	------------	---	------------	---	------------

**New Appropriations, by Programs/Activities/Projects****Current Operating Expenditures**

PROGRAMS	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	
General Administration and Support				
General Management and Supervision	P 32,181,000	P 9,652,000		P 41,833,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Road Network, MMSC, Tangub City			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
RESEARCH PROGRAM		1,390,000		1,390,000
Conduct of Research Services		1,390,000		1,390,000
Community engagement increased		489,000		489,000
TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
Provision of Extension Services		489,000		489,000
Sub-total, Operations	22,538,000	2,987,000	20,000,000	45,525,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 56,283,000</b>	<b>P 12,639,000</b>	<b>P 20,000,000</b>	<b>P 88,922,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	24,750
Creation of New Positions	22,000

<b>Total Permanent Positions</b>	<b>46,750</b>
----------------------------------	---------------

**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 Bonns - Civilian	2,063
Year End Bonns	2,063
Cash Gift	325
Productivity Enhancement Incentive	325
Step Increment	61

<b>Total Other Compensation Common to All</b>	<b>7,086</b>
---	--------------

**Other Compensation for Specific Groups**

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

<b>Total Other Compensation for Specific Groups</b>	<b>1,577</b>
---	--------------

**Other Benefits**

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

<b>Total Other Benefits</b>	<b>460</b>
-----------------------------	------------

<b>Non-Permanent Positions</b>	<b>410</b>
--------------------------------	------------

<b>Total Personnel Services</b>	<b>56,283</b>
---------------------------------	---------------

**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
<b>Total Maintenance and Other Operating Expenses</b>	<b>12,639</b>
<b>Total Current Operating Expenditures</b>	<b>68,922</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Machinery and Equipment Outlay	15,000
<b>Total Capital Outlays</b>	<b>20,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>88,922</b>

**B.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..... P 302,969,000

**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 46,392,000	P 44,415,000		P 90,807,000
Support to Operations	6,955,000	2,605,000		9,560,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 231,657,000</b>	<b>P 61,312,000</b>	<b>P 10,000,000</b>	<b>P 302,969,000</b>

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



PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,709,000	P 44,415,000		P 61,124,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
Provision of Higher Education Services	169,047,000	9,662,000		178,709,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000		13,144,000
ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
Provision of Advanced Education Services	7,493,000	2,638,000		10,131,000
RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
Conduct of Research Services	1,420,000	1,593,000		3,013,000
Community engagement increased	350,000	399,000		749,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Object of Expenditures**-----  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	151,847
--------------	---------

<b>Total Permanent Positions</b>	<b>151,847</b>
----------------------------------	----------------

**Other Compensation Common to All**

Personnel Economic Relief Allowance	9,488
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

<b>Total Other Compensation Common to All</b>	<b>44,472</b>
---	---------------

**Other Compensation for Specific Groups**

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

<b>Total Other Compensation for Specific Groups</b>	<b>29,325</b>
---	---------------

**Other Benefits**

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

<b>Total Other Benefits</b>	<b>3,513</b>
-----------------------------	--------------

<b>Non-Permanent Positions</b>	<b>2,500</b>
--------------------------------	--------------

<b>Total Personnel Services</b>	<b>231,657</b>
---------------------------------	----------------

**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
<b>Total Maintenance and Other Operating Expenses</b>	<b>61,312</b>
<b>Total Current Operating Expenditures</b>	<b>292,969</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
<b>Total Capital Outlays</b>	<b>10,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>302,969</b>

**U.7. 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 106,093,000

**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 17,141,000	P 31,924,000	P	P 49,065,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 61,046,000</b>	<b>P 35,047,000</b>	<b>P 10,000,000</b>	<b>P 106,093,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Programs

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,087,000	P 31,924,000		P 46,011,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		850,000		850,000
RESEARCH PROGRAM		850,000		850,000
Conduct of Research Services		850,000		850,000
Community engagement increased		757,000		757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
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

## Permanent Positions

Basic Salary	40,863
--------------	--------

Total Permanent Positions	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	12,580
--	--------

## 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	

GENERAL APPROPRIATIONS ACT, FY 2019

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
<b>Total Maintenance and Other Operating Expenses</b>	<b>35,047</b>
<b>Total Current Operating Expenditures</b>	<b>96,093</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay Building and Other Structures	10,000
<b>Total Capital Outlays</b>	<b>10,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>106,093</b>