

**B. REGION X - NORTHERN MINDANAO**

**B.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  
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**New Appropriations, by Program**  
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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**  
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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

<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	172,201,000	142,046,000	134,000,000	448,247,000
<b>HIGHER EDUCATION PROGRAM</b>	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
<b>Project(s)</b>				
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
<b>ADVANCED EDUCATION PROGRAM</b>	8,034,000			8,034,000
Provision of Advanced Education Services	8,034,000			8,034,000
<b>RESEARCH PROGRAM</b>		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
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	2,219,000	1,246,000		3,465,000
Provision of Extension Services	2,219,000	1,246,000		3,465,000
<b>Sub-total, Operations</b>	<b>182,454,000</b>	<b>144,299,000</b>	<b>134,000,000</b>	<b>460,753,000</b>
<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 Object of Expenditures**

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(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
<b>Total Other Compensation Common to All</b>	<b>47,519</b>
<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
<b>Total Other Compensation for Specific Groups</b>	<b>13,135</b>
<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
<b>Total Other Benefits</b>	<b>3,822</b>
<b>Non-Permanent Positions</b>	
	2,189
<b>Total Personnel Services</b>	<b>218,398</b>
<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
<b>Total Maintenance and Other Operating Expenses</b>	<b>207,754</b>

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GENERAL APPROPRIATIONS ACT, FY 2019**Total Current Operating Expenditures****426,152**

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

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**Total Capital Outlays****134,000**

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**TOTAL NEW APPROPRIATIONS****560,152**

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