R.G. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PRILIPPINES - CAGAYAN DE OND CAMPUS

For indicated	gemeral administration and support, support to operation hereunder	s, a	and operations	, including	locally-funded	pro	oject(s), as 302,969,000
New Approp	riations, by Program						
			Current Ope	rating_Expend	tures		
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS							
	General Administration and Support	P	46,392,000 P	44,415,000) P	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	ı		3,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		350,000	399,000	ı		749,000
TOTAL NEW APPROPRIATIONS		P	231,657,000 P		P 10,000,000		302,969,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Parsannel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
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	•			•	19 19 19 19 19 19 19 19 19 19 19 19 19 1
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 Nigher Education Services	-	169,047,000	9,662,000	10,000,000	
		107,047,000	7,002,000		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

Total Personnet Rositions	Basic Salary	151,847
Personnel Economic Nelief Allowance 9,468 Representation Allowance 102 Transportation Allowance 2,352 Hooraria 2,961 Hid-Year Bones - Civilian 12,654 Year End Bones 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 472 Lamp-sum for filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PAG-IBIG Contributions 1,743 Employers Compensation Insurance Premises 470 Terminal Leave 380 Total Other Renefits 3,513 Kon-Personnel Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,63 Travelling Expenses 3,063 Supplies and Materials Expenses 3,063 Supplies and Materials Expenses 1	Total Permanent Positions	151,847
Mapresentation Allowance 102 Transportation Allowance 2, 352 Houraria 2, 301 Mid-Year Bones - Civilian 12, 654 Year End Bones 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 472 Hagna Carta for Public Realth Morkers 472 Lump-sum for filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 Phillhealth Contributions 1,743 Employees Compensation Insurance Premises 470 Total Other Renefits 3,513 Mon-Pernament Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,653 Training and Scholarship Expenses 3,063 Supplies and Materials Expenses 1,704 Utility Expenses 15,461	Other Compensation Common to All	
102 Clothing and Uniform Allowance 102 Clothing and Uniform Allowance 2, 352 Rouraria 2, 901 Rid-Year Bonus - Civilian 12,654 Year End Bonus - Civilian 12,654 Cash Giff 1,960 Productivity Enhancement Incentive 1,960 Productivity Enhancement Incentive 1,960 Step Increment 379 Total Other Compensation Common to All 44,472 Clier Compensation for Specific Groups 470 Lump-sum for Filling of Positions - Civilian 29,553 Total Other Compensation for Specific Groups 29,325 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 FAC-IBIG Contributions 1,743 Employees Compensation Insurance Premises 470 Terminal Leave 330 Total Other Remefits 3,513 Ron-Permanent Positions 2,500 Total Other Remefits 3,513 Ron-Permanent Positions 2,500 Total Personnel Services 231,657 Haintenance and Other Operating Expenses 3,463 Training and Scholarship Expenses 3,643 Training and Scholarship Expenses 3,643 Training and Scholarship Expenses 3,043 Supplies and Haberials Expenses 3,043 Supplies 3,043	· · · · · · · · · · · · · · · · · · ·	9,408
Clathing and Uniform Allowance 2,352		
Houraria 2,901 Hid-Year Bones - Civilian 12,654 Year End Bones 12,654 Year End Bones 12,654 1,960 1,960 Productivity Enhancement Incentive 1,960 1,960 Step Increment 1,960 Step Increment 1,960 1		 -
Nid-Tear Bones - Civilian 12,654 Year End Bones 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 472 Lump-sum for Filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PAG-IBIC Contributions 470 Phil Realth Contributions 1,743 Employees Compensation Insurance Premises 470 Terminal Leave 330 Total Other Renefits 3,513 Bon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,643 Training and Scholarship Expenses 3,663 Supplies and Materials Expenses 1,704 Utility Expenses 15,411		
Year End Bonus 12,654 Cask Gift 1,960 Productivity Enhancement Incentive 1,960 Step Increment 379 Total Other Compensation Common to All 44,472 Other Compensation for Specific Groups 472 Magna Carta for Public Realth Morkers 472 Lamp-sum for filling of Positions - Civilian 28,653 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PMC-IBIG Contributions 470 PhillBealth Contributions 1,743 Employees Compensation Insurance Premises 470 Torninal Leave 330 Total Other Renefits 3,513 Mon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,463 Training and Scholarship Expenses 3,663 Training and Scholarship Expenses 3,663 Supplies and Materials Expenses 1,944 Utility Expenses 15,411	•	
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 472 Lump-sum for Filling of Positions - Civilian 29,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PhillBealth Contributions 470 PhillBealth Contributions (applications) 470 Torminal Leave 830 Total Other Renefits 3,513 Mon-Pernanent Positions 2,500 Total Personnel Services 231,657 Haintenance and Other Operating Expenses 3,663 Training and Scholarship Expenses 3,663 Supplies and Materials Expenses 1,944 Utility Expenses 1,941 Utility Expenses 15,411	·· ·· ·	
Productivity Enhancement Incentive 1,960 Step Increment 379 Total Other Compensation Common to All 44,472 Other Compensation for Specific Groups 472 Hagna Carta for Public Bealth Morkers 472 Lump-sum for filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 Phil Realth Contributions 1,743 Employees Compensation Insurance Premises 470 Terminal Leave 330 Total Other Benefits 3,513 Mon-Pernament Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,663 Travelling Expenses 3,663 Training and Scholarship Expenses 3,663 Training and Scholarship Expenses 3,663 Villity Expenses 7,694 Utility Expenses 15,411		
Step Increment 379 Total Other Compensation Common to All 44,472 Other Compensation for Specific Groups 472 Magna Carta for Public Bealth Morkers 472 Lump-sum for filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PAG-IBIC Contributions 470 Phillhealth Contributions 1,743 Employees Compensation Insurance Premiens 470 Terminal Leave 330 Total Other Benefits 3,513 Kon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,663 Travelling Expenses 3,663 Training and Scholarship Expenses 3,663 Training and Scholarship Expenses 3,663 Supplies and Materials Expenses 7,994 Utility Expenses 15,411		
Total Other Compensation Common to All 44,472 Other Compensation for Specific Groups 472 Nagna Carta for Public Nealth Workers 472 Lump-sum for filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PAG-IBIG Contributions 4,70 Phil Nealth Contributions 1,743 Employees Compensation Insurance Premiums 470 Terminal Leave 830 Total Other Nenefits 3,513 Non-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,463 Travelling Expenses 3,663 Supplies and Materials Expenses 7,094 Withity Expenses 15,411		
### Compensation for Specific Groups ### Hagna Carta for Public Mealth Morkers	Step Increment	379
Magna Carta for Public Realth Workers 472 Lump-sum for filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PAG-IBIG Contributions 470 PhiliBealth Contributions 1,743 Employees Compensation Insurance Premises 470 Terminal Leave 830 Total Other Benefits 3,513 Mon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,463 Training and Scholarship Expenses 3,663 Supplies and Materials Expenses 7,094 Utility Expenses 15,411	Total Other Compensation Common to All	44,472
Lump-sum for filling of Positions - Civilian 28,853 Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PAG-IBIG Contributions 4,743 PhilHealth Contributions 1,743 Employees Compensation Insurance Premiums 470 Terminal Leave 830 Total Other Menefits 3,513 Mon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,463 Travelling Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses 15,411	Other Compensation for Specific Groups	
Total Other Compensation for Specific Groups 29,325 Other Benefits 470 PAG-IBIG Contributions 1,743 Employees Compensation Insurance Premises 470 Terminal Leave 830 Total Other Menefits 3,513 Mon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,063 Travelling Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses 15,411		*
Other Benefits PAG-IBIG Contributions 470 PhilHealth Contributions 1,743 Employees Compensation Insurance Premises 470 Terminal Leave 830 Total Other Menefits 3,513 Mon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,663 Training and Scholarship Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses 15,411	Lump-sum for filling of Positions - Civilian	28,853
PAG-IBIG Contributions 470 PhilHealth Contributions 1,743 Employees Compensation Insurance Premises 470 Terminal Leave 830 Total Other Menefits 3,513 Mon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,063 Training and Scholarship Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses 15,411	Total Other Compensation for Specific Groups	29,325
PhilHealth Contributions 1,743 Employees Compensation Insurance Premiums 470 Terminal Leave 830 Total Other Menefits 3,513 Mon-Permanent Positions 2,500 Total Personnel Services 231,657 Maintenance and Other Operating Expenses 3,463 Training and Scholarship Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses 15,411	Other Benefits	
Employees Compensation Insurance Premiums Terminal Leave 10tal Other Memofits 3,513 Won-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	PAG-IBIG Contributions	470
Total Other Menafits 3,513 Won-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		1,743
Total Other Menefits Mon-Pernament Positions Z,500 Total Personnel Services Z31,657 Maintenance and Other Operating Expenses Travelling Expenses J,463 Training and Scholarship Expenses Supplies and Materials Expenses T,094 Utility Expenses		470
Hon-Permanent Positions Total Personnel Services Z31,657 Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 3,463 Training and Scholarship Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses	Terminal Leave	830
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses 3,463 Training and Scholarship Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses	Total Other Memefits	3,513
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses 7,094 Utility Expenses	Non-Permanent Positions	2,500
Travelling Expenses 7,463 Training and Scholarship Expenses Supplies and Materials Expenses 7,094 Utility Expenses	Total Personnel Services	231,657
Training and Scholarship Expenses 3,063 Supplies and Materials Expenses 7,094 Utility Expenses 15,411	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 7,094 Utility Expenses 2 15,411	Travelling Expenses	3,463
Supplies and Materials Expenses 7,094 Utility Expenses 2 15,411		3,063
Utility Expenses 15,411		
Communication Expenses 1,308	Utility Expenses	
	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	0,313
Advertising Expenses	. 520
Printing and Publication Expenses	849
Representation Expenses	3,514
Rent/Lease Expenses	458
Membership Dues and Contributions to	130
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	
Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	302,969