

Q. REGION XIII - CANAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 212,025,000
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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 19,820,000	P 6,809,000		P 26,629,000
Support to Operations		26,284,000	13,730,000	40,014,000
Operations	46,319,000	43,471,000	55,592,000	145,382,000
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
RESEARCH PROGRAM		442,000		442,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
ADVANCED HIGHER EDUCATION PROGRAM		723,000		723,000
TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

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 13,059,000	P 6,809,000		P 19,868,000
Administration of Personnel Benefits	6,761,000			6,761,000
Sub-total, General Administration and Support	19,820,000	6,809,000		26,629,000
Support to Operations				
Auxiliary Services		26,284,000		26,284,000
Project(s)				
Locally-Funded Project(s)			13,730,000	13,730,000

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Rehabilitation of Track and Field (Phase II)			13,730,000	13,730,000
Sub-total, Support to Operations	26,284,000	13,730,000		40,014,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,319,000	41,887,000	55,592,000	143,798,000
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
Project(s)				
Locally-funded Project(s)			55,592,000	55,592,000
Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000
Higher education research improved to promote economic productivity and innovation		861,000		861,000
ADVANCED EDUCATION PROGRAM		442,000		442,000
Provision of Advanced Higher Education Services		442,000		442,000
RESEARCH PROGRAM		419,000		419,000
Conduct of Research Services		419,000		419,000
Community engagement increased		723,000		723,000
TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
Provision of Extension Services		723,000		723,000
Sub-total, Operations	46,319,000	43,471,000	55,592,000	145,382,000
TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,612

Total Permanent Positions

43,612

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	762
Honoraria	622
Mid-Year Bonus - Civilian	3,635
Year End Bonus	3,635
Cash Gift	635
Productivity Enhancement Incentive	635
Step Increment	109
Total Other Compensation Common to All	13,417
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	122
Lump-sum for filling of Positions - Civilian	2,226
Other Personnel Benefits	840
Anniversary Bonus - Civilian	225
Total Other Compensation for Specific Groups	3,413
Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	529
Employees Compensation Insurance Premiums	152
Terminal Leave	4,535
Total Other Benefits	5,368
Non-Permanent Positions	
	329
Total Personnel Services	66,139
Maintenance and Other Operating Expenses	
Travelling Expenses	4,169
Training and Scholarship Expenses	11,104
Supplies and Materials Expenses	9,418
Utility Expenses	7,821
Communication Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,214
General Services	6,985
Repairs and Maintenance	15,611
Taxes, Insurance Premiums and Other Fees	1,054
Other Maintenance and Operating Expenses	
Advertising Expenses	71
Printing and Publication Expenses	431
Representation Expenses	30
Transportation and Delivery Expenses	80
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	105
Subscription Expenses	20
Total Maintenance and Other Operating Expenses	76,564

Total Current Operating Expenditures	142,703
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	69,322
Total Capital Outlays	69,322
TOTAL NEW APPROPRIATIONS	212,025

Q.2. CANAGA STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 374,158,000

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 25,504,000	P 39,870,000	P	P 65,374,000
Operations	137,886,000	10,898,000	160,000,000	308,784,000
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
RESEARCH PROGRAM	100,000	1,863,000		1,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000
TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000

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 18,163,000	P 39,870,000	P	P 58,033,000
Administration of Personnel Benefits	7,341,000			7,341,000

Sub-total, General Administration and Support	25,504,000	39,870,000	65,374,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	137,658,000	8,085,000	305,743,000
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	305,743,000
Provision of Higher Education Services	137,658,000	8,085,000	145,743,000
Project(s)			
Locally-Funded Project(s)			160,000,000
Construction of College of Engineering and Information Technology Complex			70,000,000
Construction of New State-of-the-Art University Library			70,000,000
Construction of Multi-Purpose Building (CAS)			20,000,000
Higher education research improved to promote economic productivity and innovation	130,000	2,208,000	2,338,000
ADVANCED EDUCATION PROGRAM	30,000	345,000	375,000
Provision of Advanced Education Services	30,000	345,000	375,000
RESEARCH PROGRAM	100,000	1,863,000	1,963,000
Conduct of Research Services	100,000	1,863,000	1,963,000
Community engagement increased	98,000	605,000	703,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000	703,000
Provision of Extension Services	98,000	605,000	703,000
Sub-total, Operations	137,886,000	10,898,000	308,784,000
TOTAL NEW APPROPRIATIONS	P 163,390,000 P	50,768,000 P	160,000,000 P 374,158,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			116,762

GENERAL APPROPRIATIONS ACT, FY 2019

Total Permanent Positions	116,762
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Other Compensation Common to All	
Personnel Economic Relief Allowance	7,032
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,758
Honoraria	4,154
Mid-Year Bonus - Civilian	9,730
Year End Bonus	9,730
Cash Gift	1,465
Productivity Enhancement Incentive	1,465
Step Increment	292
Total Other Compensation Common to All	35,962
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	232
Lump-sum for filling of Positions - Civilian	5,951
Total Other Compensation for Specific Groups	6,183
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Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,349
Employees Compensation Insurance Premiums	352
Terminal Leave	1,390
Total Other Benefits	3,443
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Non-Permanent Positions	1,040
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Total Personnel Services	163,390
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,451
Training and Scholarship Expenses	2,726
Supplies and Materials Expenses	10,340
Utility Expenses	16,845
Communication Expenses	833
Awards/Rewards and Prizes	107
Survey, Research, Exploration and Development Expenses	65
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	249
Professional Services	2,494
General Services	5,445
Repairs and Maintenance	2,979
Taxes, Insurance Premiums and Other Fees	2,048
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	790
Representation Expenses	2,073
Transportation and Delivery Expenses	2
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	7

Subscription Expenses	200
Other Maintenance and Operating Expenses	24
Total Maintenance and Other Operating Expenses	50,768
Total Current Operating Expenditures	214,158
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	160,000
Total Capital Outlays	160,000
TOTAL NEW APPROPRIATIONS	374,158

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 557,114,000
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New Appropriations, by Program/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	P 53,563,000	P 25,619,000	P	P 79,182,000
Operations	164,550,000	38,382,000	275,000,000	477,932,000
HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
TOTAL NEW APPROPRIATIONS	P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000

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 APPROPRIATIONS ACT, FY 2019

General Management and Supervision	P 37,272,000	P 25,619,000	P 62,891,000
Administration of Personnel Benefits	16,291,000		16,291,000
Sub-total, General Administration and Support	53,563,000	25,619,000	79,182,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	161,050,000	23,846,000	275,000,000
HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000
Provision of Higher Education Services	161,050,000	23,846,000	184,896,000
Project(s)			
Locally-Funded Project(s)			275,000,000
Construction of Academic Buildings (Six Campuses)			220,000,000
Expansion/Improvement of Student Dormitories (Five Campuses)			55,000,000
Higher education research improved to promote economic productivity and innovation	2,000,000	8,542,000	10,542,000
ADVANCED EDUCATION PROGRAM	500,000	1,389,000	1,889,000
Provision of Advanced Education Services	500,000	1,389,000	1,889,000
RESEARCH PROGRAM	1,500,000	7,153,000	8,653,000
Conduct of Research Services	1,500,000	7,153,000	8,653,000
Community engagement increased	1,500,000	5,994,000	7,494,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000	7,494,000
Provision of Extension Services	1,500,000	5,994,000	7,494,000
Sub-total, Operations	164,550,000	38,382,000	275,000,000
TOTAL NEW APPROPRIATIONS	P 218,113,000	P 64,001,000	P 275,000,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	150,119
Total Permanent Positions	150,119
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,128
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,532
Honoraria	3,500
Mid-Year Bonus - Civilian	12,510
Year End Bonus	12,510
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	376
Total Other Compensation Common to All	46,112
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	593
Lump-sum for filling of Positions - Civilian	15,409
Total Other Compensation for Specific Groups	16,002
Other Benefits	
PAG-IBIG Contributions	507
PhilHealth Contributions	1,832
Employees Compensation Insurance Premiums	507
Terminal Leave	882
Total Other Benefits	3,728
Non-Permanent Positions	2,152
Total Personnel Services	218,113
Maintenance and Other Operating Expenses	
Travelling Expenses	9,422
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	18,109
Utility Expenses	7,583
Communication Expenses	691
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	7,440
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	577
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	185
Representation Expenses	1,700
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388

GENERAL APPROPRIATIONS ACT, FY 2019

Total Maintenance and Other Operating Expenses	64,001
Total Current Operating Expenditures	282,114
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	275,000
Total Capital Outlays	275,000
TOTAL NEW APPROPRIATIONS	557,114

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 403,807,000

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 48,000,000	P 22,211,000	P	P 70,211,000
Operations	136,625,000	54,971,000	142,000,000	333,596,000
HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
RESEARCH PROGRAM		5,517,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
TOTAL NEW APPROPRIATIONS	P 184,625,000	P 77,182,000	P 142,000,000	P 403,807,000

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 18,407,000	P 22,211,000	P	P 40,618,000

Administration of Personnel Benefits	29,593,000		29,593,000
Sub-total, General Administration and Support	48,000,000	22,211,000	70,211,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	136,625,000	44,695,000	323,320,000
HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	323,320,000
Provision of Higher Education Services	136,625,000	44,695,000	181,320,000
Project(s)			
Locally-Funded Project(s)		142,000,000	142,000,000
Completion of Four (4) Storey Science Building - Main Campus		12,000,000	12,000,000
Repair and Improvement of Academic Building - Del Carmen Campus		30,000,000	30,000,000
Improvement of Dormitory - Malibono Campus		10,000,000	10,000,000
Improvement of Learning Resource Center (Main Campus-23,000, Del Carmen Campus-29,000) and Procurement of Lab Equipment for Training (23,000)		75,000,000	75,000,000
Improvement of Dormitories (Del Carmen Campus)		15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation	7,623,000		7,623,000
ADVANCED EDUCATION PROGRAM	2,106,000		2,106,000
Provision of Advanced Education Services	2,106,000		2,106,000
RESEARCH PROGRAM	5,517,000		5,517,000
Conduct of Research Services	5,517,000		5,517,000
Community engagement increased	2,653,000		2,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,653,000		2,653,000
Provision of Extension Services	2,653,000		2,653,000
Sub-total, Operations	136,625,000	54,971,000	333,596,000
TOTAL NEW APPROPRIATIONS	P 184,625,000 P	77,182,000 P	142,000,000 P 403,807,000

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

GENERAL APPROPRIATIONS ACT, FY 2019

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

Basic Salary	116,995
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Total Permanent Positions	116,995
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,104
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Clothing and Uniform Allowance	1,776
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Honoraria	836
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Mid-Year Bonus - Civilian	9,750
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Year End Bonus	9,750
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Cash Gift	1,480
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Productivity Enhancement Incentive	1,480
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Step Increment	293
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Total Other Compensation Common to All	32,469
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	329
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Lump-sum for filling of Positions - Civilian	28,375
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Total Other Compensation for Specific Groups	28,704
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Other Benefits

PAG-IBIG Contributions	356
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PhilHealth Contributions	1,421
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Employees Compensation Insurance Premiums	356
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Terminal Leave	1,218
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Total Other Benefits	3,351
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Non-Permanent Positions	3,106
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Total Personnel Services	184,625
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Maintenance and Other Operating Expenses

Travelling Expenses	6,944
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Training and Scholarship Expenses	9,316
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Supplies and Materials Expenses	15,229
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Utility Expenses	9,668
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Communication Expenses	2,114
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Survey, Research, Exploration and Development Expenses	50
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Confidential, Intelligence and Extraordinary Expenses	210
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Extraordinary and Miscellaneous Expenses	210
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Professional Services	3,628
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General Services	15,625
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Repairs and Maintenance	9,533
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Taxes, Insurance Premiums and Other Fees	1,938
Other Maintenance and Operating Expenses	
Advertising Expenses	144
Printing and Publication Expenses	150
Representation Expenses	1,042
Transportation and Delivery Expenses	5
Rent/Lease Expenses	322
Membership Dues and Contributions to Organizations	83
Subscription Expenses	35
Other Maintenance and Operating Expenses	1,146
Total Maintenance and Other Operating Expenses	77,182
Total Current Operating Expenditures	261,807
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	142,000
Total Capital Outlays	142,000
TOTAL NEW APPROPRIATIONS	403,807