

Q. REGION XIII - CARAGA

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

For general administration and support, 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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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 19,820,000	P 6,809,000	P	P 26,629,000
2000000000000000	Support to Operations		26,284,000	13,730,000	40,014,000
3000000000000000	Operations	46,319,000	43,471,000	55,592,000	145,382,000
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	HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
	ADVANCED EDUCATION PROGRAM		442,000		442,000
	RESEARCH PROGRAM		419,000		419,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
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	TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,059,000	P 6,809,000		P 19,868,000
100000100002000	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
<b>Support to Operations</b>					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		26,284,000		26,284,000
<b>Projects</b>					
Locally-Funded Project(s)				13,730,000	13,730,000
200000200002000	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
<b>Operations</b>					
3100000000000000	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	46,319,000	41,887,000	55,592,000	143,798,000
3101000000000000	HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
310100100001000	Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
<b>Projects</b>					
Locally-Funded Project(s)				55,592,000	55,592,000
310100200005000	Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		861,000		861,000
3201000000000000	ADVANCED EDUCATION PROGRAM		442,000		442,000
320100100001000	Provision of Advanced Higher Education Services		442,000		442,000

32020000000000	RESEARCH PROGRAM		419,000		419,000
320200100001000	Conduct of Research Services		419,000		419,000
3300000000000000	00 : Community engagement increased		723,000		723,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
330100100001000	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

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

43,612

Total Basic Pay

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
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Total Personnel Services	66,139
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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
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Total Maintenance and Other Operating Expenses	76,564
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Total Current Operating Expenditures	142,703
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	69,322
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Total Capital Outlays	69,322
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TOTAL NEW APPROPRIATIONS	212,025
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Q. 2. CARAGA STATE UNIVERSITY

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

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New Appropriations, by Program

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	25,504,000	P	39,870,000	P	P	65,374,000
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3000000000000000	Operations	137,886,000	10,898,000	160,000,000	308,784,000
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	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
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	TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000
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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 18,163,000	P 39,870,000		P 58,033,000
		-----	-----		-----
100000100002000	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
		-----	-----		-----
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	137,658,000	8,085,000	160,000,000	305,743,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	137,658,000	8,085,000		145,743,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)				160,000,000	160,000,000
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310100200007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
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310100200008000	Construction of New State-of-the-Art University Library			70,000,000	70,000,000
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310100200009000	Construction of Multi-Purpose Building (CAS)			20,000,000	20,000,000
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1032 GENERAL APPROPRIATIONS ACT, FY 2019

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	2,208,000	2,338,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	345,000	375,000
320100100001000	Provision of Advanced Education Services	30,000	345,000	375,000
3202000000000000	RESEARCH PROGRAM	100,000	1,863,000	1,963,000
320200100001000	Conduct of Research Services	100,000	1,863,000	1,963,000
3300000000000000	00 : Community engagement increased	98,000	605,000	703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000	703,000
330100100001000	Provision of Extension Services	98,000	605,000	703,000
Sub-total, Operations		137,886,000	10,898,000	160,000,000
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

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

116,762

Total Basic Pay

116,762

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

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

Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,349
Employees Compensation Insurance Premiums	352
Terminal Leave	1,390
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Total Other Benefits	3,443
	-----
Non-Permanent Positions	1,040
	-----
Total Personnel Services	163,390
	-----
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
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
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Total Capital Outlays	160,000
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TOTAL NEW APPROPRIATIONS	374,158
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## 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 53,563,000	P 25,619,000	P	P 79,182,000
3000000000000000	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
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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 37,272,000	P 25,619,000		P 62,891,000
100000100002000	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
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	161,050,000	23,846,000	275,000,000	459,896,000

310100000000000	HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
310100100001000	Provision of Higher Education Services	161,050,000	23,846,000		184,896,000
Projects					
Locally-Funded Project(s)				275,000,000	275,000,000
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310100200001000	Construction of Academic Buildings (Six Campuses)			220,000,000	220,000,000
310100200005000	Expansion / Improvement of Student Dormitories (Five Campuses)			55,000,000	55,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	8,542,000		10,542,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
320100100001000	Provision of Advanced Education Services	500,000	1,389,000		1,889,000
320200000000000	RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
320200100001000	Conduct of Research Services	1,500,000	7,153,000		8,653,000
330000000000000	00 : Community engagement increased	1,500,000	5,994,000		7,494,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
330100100001000	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	477,932,000
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TOTAL NEW APPROPRIATIONS		P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

150,119

Total Basic Pay

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
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Total Other Compensation Common to All	46,112
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	593
Lump-sum for filling of Positions - Civilian	15,409
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Total Other Compensation for Specific Groups	16,002
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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
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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
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Total Maintenance and Other Operating Expenses	64,001
	-----
Total Current Operating Expenditures	282,114
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	275,000
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Total Capital Outlays	275,000
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TOTAL NEW APPROPRIATIONS	557,114
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## 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  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 48,000,000	P 22,211,000	P	P 70,211,000
3000000000000000	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
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New Appropriations, by Programs/Activities/Projects  
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		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 18,407,000	P 22,211,000		P 40,618,000
100000100002000	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
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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	136,625,000	44,695,000	142,000,000	323,320,000
3101000000000000	HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
310100100002000	Provision of Higher Education Services	136,625,000	44,695,000		181,320,000
Projects					
Locally-Funded Project(s)				142,000,000	142,000,000
310100200009000	Completion of Four (4) Storey Science Building - Main Campus			12,000,000	12,000,000
310100200010000	Repair and Improvement of Academic Building - Del Carmen Campus			30,000,000	30,000,000
310100200011000	Improvement of Dormitory - Malimono Campus			10,000,000	10,000,000
310100200012000	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
310100200013000	Improvement of Dormitories (Del Carmen Campus)			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,623,000		7,623,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
320100100001000	Provision of Advanced Education Services		2,106,000		2,106,000
3202000000000000	RESEARCH PROGRAM		5,517,000		5,517,000
320200100001000	Conduct of Research Services		5,517,000		5,517,000
3300000000000000	00 : Community engagement Increased		2,653,000		2,653,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
330100100001000	Provision of Extension Services		2,653,000		2,653,000
Sub-total, Operations		136,625,000	54,971,000	142,000,000	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

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

116,995

Total Basic Pay

116,995

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,104

Clothing and Uniform Allowance

1,776

Honoraria

836

Mid-Year Bonus - Civilian

9,750

Year End Bonus

9,750

Cash Gift

1,480

Productivity Enhancement Incentive

1,480

Step Increment

293

Total Other Compensation Common to All

32,469

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

329

Lump-sum for filling of Positions - Civilian

28,375

Total Other Compensation for Specific Groups

28,704

## Other Benefits

PAG-IBIG Contributions

356

PhilHealth Contributions

1,421

Employees Compensation Insurance Premiums

356

Terminal Leave

1,218

Total Other Benefits

3,351

## Non-Permanent Positions

3,106

## Total Personnel Services

184,625

## Maintenance and Other Operating Expenses

Travelling Expenses

6,944

Training and Scholarship Expenses

9,316

Supplies and Materials Expenses

15,229

Utility Expenses

9,668

Communication Expenses

2,114

Survey, Research, Exploration and Development Expenses

50

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

210

Professional Services

3,628

General Services

15,625

Repairs and Maintenance

9,533

1040 GENERAL APPROPRIATIONS ACT, FY 2019

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
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TOTAL NEW APPROPRIATIONS	403,807
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