

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R. 1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 75,090,000
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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 10,267,000	P 13,931,000	P	P 24,198,000
2000000000000000	Support to Operations	2,000	573,000	17,443,000	18,018,000
3000000000000000	Operations	16,098,000	13,676,000	3,100,000	32,874,000
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	HIGHER EDUCATION PROGRAM	16,098,000	6,718,000	3,100,000	25,916,000
	ADVANCED EDUCATION PROGRAM		566,000		566,000
	RESEARCH PROGRAM		2,696,000		2,696,000

TECHNICAL ADVISORY EXTENSION PROGRAM			3,696,000				3,696,000	
TOTAL NEW APPROPRIATIONS	P	26,367,000	P	28,180,000	P	20,543,000	P	75,090,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,982,000	P 13,931,000		P 23,913,000
100000100002000	Administration of Personnel Benefits	285,000			285,000
	Sub-total, General Administration and Support	10,267,000	13,931,000		24,198,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	573,000		575,000
Projects					
Locally-Funded Project(s)				17,443,000	17,443,000
200000200002000	Construction of Boys Dormitory			11,743,000	11,743,000
200000200003000	Expansion and Repair of Girls Dormitory			5,000,000	5,000,000
200000200004000	Repair and Rehabilitation of Covered Gymnasium			700,000	700,000
	Sub-total, Support to Operations	2,000	573,000	17,443,000	18,018,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,098,000	6,718,000	3,100,000	25,916,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,098,000	6,718,000	3,100,000	25,916,000
310100100001000	Provision of Higher Education Services	16,098,000	6,218,000		22,316,000

Projects

Locally-Funded Project(s)		500,000	3,100,000	3,600,000
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310100200017000	Repair and Rehabilitation of 2-Storey College of Info Tech Building		500,000	500,000
310100200018000	Repair and Rehabilitation of 2-Storey College of Agriculture Building		500,000	500,000
310100200019000	Repair and Rehabilitation of 2-Storey TLE Building		500,000	500,000
310100200020000	Repair and Rehabilitation of 2-Storey College Library		800,000	800,000
310100200021000	Repair and Rehabilitation of 2-Storey College of Education		800,000	800,000
310100200023000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,262,000		3,262,000
320100000000000	ADVANCED EDUCATION PROGRAM	566,000		566,000
320100100001000	Provision of Advanced Education Services	566,000		566,000
320200000000000	RESEARCH PROGRAM	2,696,000		2,696,000
320200100001000	Provision of Research Services, including P1,000,000 for Research Rewards/Incentives	2,696,000		2,696,000
330000000000000	Community engagement increased	3,696,000		3,696,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,696,000		3,696,000
330100100001000	Provision of Extension Services	3,696,000		3,696,000
Sub-total, Operations		16,098,000	13,676,000	3,100,000
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TOTAL NEW APPROPRIATIONS		P 26,367,000	P 28,180,000	P 20,543,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

19,521

19,521

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	318
Honoraria	167
Mid-Year Bonus - Civilian	1,627
Year End Bonus	1,627
Cash Gift	265
Productivity Enhancement Incentive	265
Step Increment	49
Total Other Compensation Common to All	5,914

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Total Other Compensation for Specific Groups	13

Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	241
Employees Compensation Insurance Premiums	64
Terminal Leave	285
Total Other Benefits	654

Non-Permanent Positions	265

Total Personnel Services	26,367

Maintenance and Other Operating Expenses	
Travelling Expenses	6,709
Training and Scholarship Expenses	816
Supplies and Materials Expenses	4,917
Utility Expenses	366
Communication Expenses	355
Awards/Rewards and Prizes	1,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	1,600
General Services	4,372
Repairs and Maintenance	607
Labor and Wages	1,832
Other Maintenance and Operating Expenses	
Advertising Expenses	687
Printing and Publication Expenses	1,198
Representation Expenses	817
Transportation and Delivery Expenses	487
Rent/Lease Expenses	216
Membership Dues and Contributions to Organizations	425
Other Maintenance and Operating Expenses	911
Total Maintenance and Other Operating Expenses	28,180

TOTAL CURRENT OPERATING EXPENDITURES	54,547

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

20,543

Total Capital Outlays

20,543

TOTAL NEW APPROPRIATIONS

75,090

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 105,169,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 20,610,000	P 13,855,000	P	P 34,465,000
3000000000000000	Operations	43,843,000	19,381,000	7,480,000	70,704,000
	HIGHER EDUCATION PROGRAM	43,843,000	16,890,000	7,480,000	68,213,000
	RESEARCH PROGRAM		1,757,000		1,757,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000
	TOTAL NEW APPROPRIATIONS	P 64,453,000	P 33,236,000	P 7,480,000	P 105,169,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,619,000	P 13,855,000		P 31,474,000
100000100002000	Administration of Personnel Benefits	2,991,000			2,991,000
	Sub-total, General Administration and Support	20,610,000	13,855,000		34,465,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,843,000	16,890,000	7,480,000	68,213,000
31010000000000	HIGHER EDUCATION PROGRAM	43,843,000	16,890,000	7,480,000	68,213,000
310100100001000	Provision of Higher Education Services	43,843,000	16,390,000		60,233,000
Projects					
Locally-Funded Project(s)			500,000	7,480,000	7,980,000
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310100200025000	Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000
310100200026000	Acquisition of Facilities and Equipment for Nursing Department			2,075,000	2,075,000
310100200027000	Acquisition of Laboratory Equipment and Facilities for the Information and Computer Technology			2,905,000	2,905,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		1,757,000		1,757,000
32020000000000	RESEARCH PROGRAM		1,757,000		1,757,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,757,000		1,757,000
33000000000000	Community engagement increased		734,000		734,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000
330100100001000	Provision of Extension Services		734,000		734,000
Sub-total, Operations		43,843,000	19,381,000	7,480,000	70,704,000
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TOTAL NEW APPROPRIATIONS		P 64,453,000	P 33,236,000	P 7,480,000	P 105,169,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,528

Total Permanent Positions

45,528

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,120
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	780
Honoraria	359
Mid-Year Bonus - Civilian	3,794
Year End Bonus	3,794
Cash Gift	650
Productivity Enhancement Incentive	650
Step Increment	114
Total Other Compensation Common to All	13,585

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,618
Total Other Compensation for Specific Groups	2,751

Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	558
Employees Compensation Insurance Premiums	156
Loyalty Award - Civilian	115
Terminal Leave	373
Total Other Benefits	1,358

Non-Permanent Positions	1,231

Total Personnel Services	64,453

Maintenance and Other Operating Expenses	
Travelling Expenses	3,464
Training and Scholarship Expenses	621
Supplies and Materials Expenses	5,090
Utility Expenses	8,918
Communication Expenses	463
Awards/Rewards and Prizes	1,156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,090
General Services	3,092
Repairs and Maintenance	550
Taxes, Insurance Premiums and Other Fees	637
Labor and Wages	2,119
Other Maintenance and Operating Expenses	
Advertising Expenses	21
Printing and Publication Expenses	5
Representation Expenses	1,154
Transportation and Delivery Expenses	74
Membership Dues and Contributions to Organizations	162
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	33,236

TOTAL CURRENT OPERATING EXPENDITURES	97,689

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		7,480
Total Capital Outlays		7,480

TOTAL NEW APPROPRIATIONS		105,169
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R. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 4,118,922,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 473,383,000	P 104,319,000	P 30,000,000	P 607,702,000
2000000000000000	Support to Operations	78,195,000	3,046,000	1,050,000,000	1,131,241,000
3000000000000000	Operations	2,103,889,000	162,479,000	113,611,000	2,379,979,000
	HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000	2,244,989,000
	ADVANCED EDUCATION PROGRAM	11,629,000	908,000		12,537,000
	RESEARCH PROGRAM	85,591,000	4,782,000		90,373,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000		32,080,000
	TOTAL NEW APPROPRIATIONS	P 2,655,467,000	P 269,844,000	P 1,193,611,000	P 4,118,922,000
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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 402,449,000	P 104,319,000		P 506,768,000
	Region X - Northern Mindanao	22,916,000	12,005,000		34,921,000
	Mindanao State University - Naawan	22,916,000	12,005,000		34,921,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	379,533,000	92,314,000		471,847,000
	Mindanao State University - General Santos	49,137,000	10,750,000		59,887,000
	Mindanao State University - Maguindanao	35,714,000	6,782,000		42,496,000
	Mindanao State University - Marawi	273,696,000	67,114,000		340,810,000
	Mindanao State University - Sulu	20,986,000	7,668,000		28,654,000
100000100002000	Administration of Personnel Benefits	70,934,000			70,934,000
	Region X - Northern Mindanao	5,806,000			5,806,000
	Mindanao State University - Naawan	5,806,000			5,806,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	65,128,000			65,128,000
	Mindanao State University - General Santos	14,754,000			14,754,000
	Mindanao State University - Marawi	44,895,000			44,895,000
	Mindanao State University - Sulu	5,479,000			5,479,000

Projects

Locally-Funded Project(s)			30,000,000	30,000,000
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100000200031000	Construction of Training and Student Activity Center Phase III, MSU Naawan		30,000,000	30,000,000
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	Region X - Northern Mindanao		30,000,000	30,000,000
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	Mindanao State University - Naawan		30,000,000	30,000,000
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Sub-total, General Administration and Support		473,383,000	104,319,000	30,000,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	78,195,000	3,046,000	81,241,000
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	Region X - Northern Mindanao	3,094,000	182,000	3,276,000
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	Mindanao State University - Naawan	3,094,000	182,000	3,276,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	75,101,000	2,864,000	77,965,000
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	Mindanao State University - General Santos	11,462,000	1,443,000	12,905,000
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	Mindanao State University - Maguindanao	8,951,000	291,000	9,242,000
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	Mindanao State University - Marawi	53,105,000	721,000	53,826,000
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	Mindanao State University - Sulu	1,583,000	409,000	1,992,000
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Projects

Locally-Funded Project(s)			1,050,000,000	1,050,000,000
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200000200007000	Renovation and Improvement of MSU Infirmary, MSU Marawi		50,000,000	50,000,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		50,000,000	50,000,000
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	Mindanao State University - Marawi		50,000,000	50,000,000
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200000200008000	ICT Modernization Program Phase I - MSU Marawi		1,000,000,000	1,000,000,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		1,000,000,000	1,000,000,000
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	Mindanao State University - Marawi		1,000,000,000	1,000,000,000
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Sub-total, Support to Operations		78,195,000	3,046,000	1,050,000,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,976,470,000	154,908,000	113,611,000	2,244,989,000
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3101000000000000	HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000	2,244,989,000
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310100100002000	Provision of Higher Education Services	1,976,470,000	154,408,000		2,130,878,000
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	Region X - Northern Mindanao	65,081,000	3,731,000		68,812,000
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	Mindanao State University - Naawan	65,081,000	3,731,000		68,812,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,911,389,000	150,677,000		2,062,066,000
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	Mindanao State University - General Santos	242,209,000	14,522,000		256,731,000
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	Mindanao State University - Maguidanao	147,949,000	11,875,000		159,824,000
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	Mindanao State University - Marawi	1,377,551,000	121,184,000		1,498,735,000
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	Mindanao State University - Sulu	143,680,000	3,096,000		146,776,000
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	Projects				
	Locally-Funded Project(s)		500,000	113,611,000	114,111,000
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310100200062000	Construction of Three-Storey, 16-Classroom Building, MSU MSAT			23,285,000	23,285,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			23,285,000	23,285,000
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	Mindanao State University - Marawi			23,285,000	23,285,000
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310100200063000	Repair/Renovation of Various 50 year-old/Dilapidated Classrooms/Machine Shop Buildings at MSU LNCAT Phase 2			6,790,000	6,790,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,790,000	6,790,000
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	Mindanao State University - Marawi			6,790,000	6,790,000
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310100200064000	Repair/Renovation of Various 50 year-old MSU LNAC Dilapidated Academic/Workshop Building Phase 2			6,187,000	6,187,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,187,000	6,187,000
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	Mindanao State University - Marawi			6,187,000	6,187,000
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310100200065000	Repair/Renovation of Various 50 year-old Dilapidated Classrooms and Machine Shop Building at MSU Buug Phase 2		7,349,000	7,349,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		7,349,000	7,349,000
	Mindanao State University - Marawi		7,349,000	7,349,000
310100200066000	Construction of Senior High School Building, MSU Sulu		20,000,000	20,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		20,000,000	20,000,000
	Mindanao State University - Sulu		20,000,000	20,000,000
310100200067000	Construction/Completion of Infirmary and Medical Service Building, MSU-General Santos		10,000,000	10,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		10,000,000	10,000,000
	Mindanao State University - General Santos		10,000,000	10,000,000
310100200068000	Construction of 2-Storey MSU Graduate School Library, MSU Main Campus		25,000,000	25,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		25,000,000	25,000,000
	Mindanao State University - Marawi		25,000,000	25,000,000
310100200069000	Construction of Academic Building, MSU - Maguindanao		10,000,000	10,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		10,000,000	10,000,000
	Mindanao State University - Maguindanao		10,000,000	10,000,000
310100200070000	Construction/Completion of Gymnasium, MSU -LNAC		5,000,000	5,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		5,000,000	5,000,000
	Mindanao State University, MSU - LNAC		5,000,000	5,000,000
310100200071000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	97,220,000	5,690,000	102,910,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,629,000	908,000	12,537,000

320100100001000	Provision of Advanced Education Services	11,629,000	908,000		12,537,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	11,629,000	908,000		12,537,000
	Mindanao State University - General Santos		28,000		28,000
	Mindanao State University - Maguidanao	5,910,000	407,000		6,317,000
	Mindanao State University - Marawi	5,719,000	473,000		6,192,000
320200000000000	RESEARCH PROGRAM	85,591,000	4,782,000		90,373,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	85,591,000	4,782,000		90,373,000
	Region X - Northern Mindanao	30,527,000	822,000		31,349,000
	Mindanao State University - Naawan	30,527,000	822,000		31,349,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	55,064,000	3,960,000		59,024,000
	Mindanao State University - General Santos	5,966,000	1,116,000		7,082,000
	Mindanao State University - Maguidanao	7,624,000	906,000		8,530,000
	Mindanao State University - Marawi	34,687,000	1,349,000		36,036,000
	Mindanao State University - Sulu	6,787,000	589,000		7,376,000
330000000000000	Community engagement Increased	30,199,000	1,881,000		32,080,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000		32,080,000
330100100001000	Provision of Extension Services	30,199,000	1,881,000		32,080,000
	Region X - Northern Mindanao	5,702,000	203,000		5,905,000
	Mindanao State University - Naawan	5,702,000	203,000		5,905,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,497,000	1,678,000		26,175,000
	Mindanao State University - General Santos	3,042,000	355,000		3,397,000
	Mindanao State University - Maguidanao	6,371,000	608,000		6,979,000
	Mindanao State University - Marawi	15,084,000	715,000		15,799,000
	Sub-total, Operations	2,103,889,000	162,479,000	113,611,000	2,379,979,000
	TOTAL NEW APPROPRIATIONS	P 2,655,467,000	P 269,844,000	P 1,193,611,000	P 4,118,922,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,985,690

Total Permanent Positions

1,985,690

Other Compensation Common to All

Personnel Economic Relief Allowance

101,592

Representation Allowance

4,764

Transportation Allowance

4,704

Clothing and Uniform Allowance

25,398

Honoraria

4,410

Mid-Year Bonus - Civilian

165,477

Year End Bonus

165,477

Cash Gift

21,165

Productivity Enhancement Incentive

21,165

Step Increment

4,962

Total Other Compensation Common to All

519,114

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,893

Lump-sum for filling of Positions - Civilian

21,819

Lump-sum for NBC 308

12,265

Total Other Compensation for Specific Groups

36,977

Other Benefits

PAG-IBIG Contributions

5,079

PhilHealth Contributions

19,067

Employees Compensation Insurance Premiums

5,079

Terminal Leave

49,115

Total Other Benefits

78,340

Non-Permanent Positions

35,346

Total Personnel Services

2,655,467

Maintenance and Other Operating Expenses

Travelling Expenses

20,677

Training and Scholarship Expenses

19,863

Supplies and Materials Expenses

46,572

Utility Expenses

61,983

Communication Expenses

1,641

Awards/Rewards and Prizes

1,793

Survey, Research, Exploration and Development Expenses

30

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

801

Professional Services

7,114

General Services

29,789

Repairs and Maintenance

24,732

Financial Assistance/Subsidy

839

Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	1,856
Representation Expenses	559
Transportation and Delivery Expenses	181
Rent/Lease Expenses	1,789
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	46,160
 Total Maintenance and Other Operating Expenses	 269,844
 TOTAL CURRENT OPERATING EXPENDITURES	 2,925,311
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	193,611
Machinery and Equipment Outlay	1,000,000
 Total Capital Outlays	 1,193,611
 TOTAL NEW APPROPRIATIONS	 4,118,922

R. 4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 572,357,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 71,807,000	P 21,960,000	P	P 93,767,000
2000000000000000	Support to Operations	30,244,000	2,095,000		32,339,000
3000000000000000	Operations	375,153,000	43,833,000	27,265,000	446,251,000
	HIGHER EDUCATION PROGRAM	345,708,000	37,188,000	27,265,000	410,161,000
	ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
	RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000		6,519,000
	TOTAL NEW APPROPRIATIONS	P 477,204,000	P 67,888,000	P 27,265,000	P 572,357,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 53,857,000	P 21,960,000		P 75,817,000
10000100002000	Administration of Personnel Benefits	17,950,000			17,950,000
	Sub-total, General Administration and Support	71,807,000	21,960,000		93,767,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	30,244,000	2,095,000		32,339,000
	Sub-total, Support to Operations	30,244,000	2,095,000		32,339,000
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	345,708,000	37,188,000	27,265,000	410,161,000
31010000000000	HIGHER EDUCATION PROGRAM	345,708,000	37,188,000	27,265,000	410,161,000
310100100001000	Provision of Higher Education Services	345,708,000	36,688,000		382,396,000
Projects					
	Locally-Funded Project(s)		500,000	27,265,000	27,765,000
310100200015000	Construction of Student Food Processing Innovation Center			22,265,000	22,265,000
310100200025000	Upgrading of Information and Communications Technology Facilities			5,000,000	5,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	24,317,000	5,254,000		29,571,000
32010000000000	ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
320100100001000	Provision of Advanced Education Services	14,025,000	1,823,000		15,848,000
32020000000000	RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	10,292,000	3,431,000		13,723,000

3300000000000000	Community engagement increased	5,128,000	1,391,000	6,519,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000	6,519,000
330100100001000	Provision of Extension Services	5,128,000	1,391,000	6,519,000
Sub-total, Operations		375,153,000	43,833,000	446,251,000
TOTAL NEW APPROPRIATIONS		P 477,204,000	P 67,888,000	P 572,357,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	344,413
Total Permanent Positions	344,413

Other Compensation Common to All

Personnel Economic Relief Allowance	21,144
Representation Allowance	846
Transportation Allowance	846
Clothing and Uniform Allowance	5,286
Honoraria	1,511
Mid-Year Bonus - Civilian	28,701
Year End Bonus	28,701
Cash Gift	4,405
Productivity Enhancement Incentive	4,405
Step Increment	862
Total Other Compensation Common to All	96,707

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	99
Lump-sum for NBC 308	2,000
Total Other Compensation for Specific Groups	2,099

Other Benefits

PAG-IBIG Contributions	1,056
PhilHealth Contributions	3,641
Employees Compensation Insurance Premiums	1,056
Terminal Leave	17,950
Total Other Benefits	23,703

Non-Permanent Positions

10,282

Total Personnel Services

477,204

Maintenance and Other Operating Expenses

Travelling Expenses	3,449
Training and Scholarship Expenses	15,292
Supplies and Materials Expenses	5,219
Utility Expenses	15,298
Communication Expenses	2,540
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,359
Professional Services	960
General Services	2,000
Repairs and Maintenance	4,033
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	898
Other Maintenance and Operating Expenses	14,770

Total Maintenance and Other Operating Expenses 67,888

TOTAL CURRENT OPERATING EXPENDITURES 545,092

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,265
Machinery and Equipment Outlay	5,000

Total Capital Outlays 27,265

TOTAL NEW APPROPRIATIONS 572,357

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 145,554,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 34,168,000	P 6,946,000	P	P 41,114,000
3000000000000000	Operations	69,722,000	8,718,000	26,000,000	104,440,000
	HIGHER EDUCATION PROGRAM	69,722,000	6,108,000	26,000,000	101,830,000
	RESEARCH PROGRAM		1,805,000		1,805,000

TECHNICAL ADVISORY EXTENSION PROGRAM	-----	805,000	-----	805,000
TOTAL NEW APPROPRIATIONS	P 103,890,000	P 15,664,000	P 26,000,000	P 145,554,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 13,882,000	P 6,946,000		P 20,828,000
100000100002000	20,286,000			20,286,000
Sub-total, General Administration and Support	34,168,000	6,946,000		41,114,000
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	69,722,000	6,108,000	26,000,000	101,830,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	69,722,000	6,108,000	26,000,000	101,830,000
310100100001000	Provision of Higher Education Services			
	69,722,000	5,608,000		75,330,000
Projects				
Locally-Funded Project(s)		500,000	26,000,000	26,500,000
310100200021000	Establishment of Center for Organic Farming			
			6,000,000	6,000,000
310100200022000	Construction of Agriculture Dormitory			
			20,000,000	20,000,000
310100200023000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation			
		1,805,000		1,805,000
3202000000000000	RESEARCH PROGRAM			
		1,805,000		1,805,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives			
		1,805,000		1,805,000
3300000000000000	Community engagement increased			
		805,000		805,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
		805,000		805,000

330100100001000 Provision of Extension Services		805,000		805,000
Sub-total, Operations	69,722,000	8,718,000	26,000,000	104,440,000
TOTAL NEW APPROPRIATIONS	P 103,890,000	P 15,664,000	P 26,000,000	P 145,554,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,309

Total Permanent Positions

64,309

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

954

Honoraria

553

Mid-Year Bonus - Civilian

5,359

Year End Bonus

5,359

Cash Gift

795

Productivity Enhancement Incentive

795

Step Increment

161

Total Other Compensation Common to All

18,116

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

6,236

Total Other Compensation for Specific Groups

6,256

Other Benefits

PAG-IBIG Contributions

191

PhilHealth Contributions

707

Employees Compensation Insurance Premiums

191

Loyalty Award - Civilian

70

Terminal Leave

14,050

Total Other Benefits

15,209

Total Personnel Services

103,890

Maintenance and Other Operating Expenses

Travelling Expenses

3,200

Training and Scholarship Expenses

543

Supplies and Materials Expenses

3,710

Utility Expenses

2,000

Communication Expenses

300

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	308
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 15,664

TOTAL CURRENT OPERATING EXPENDITURES	119,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
 Total Capital Outlays	 26,000

TOTAL NEW APPROPRIATIONS	145,554
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R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 110,387,000
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New Appropriations, by Program

		Current Operating Expenditures		
		Personnel	Maintenance	Capital
		Services	and Other	Outlays
			Operating	
			Expenses	Total
		-----	-----	-----
PROGRAMS				
1000000000000000	General Administration and Support	P 33,445,000	P 8,498,000	P 41,943,000
3000000000000000	Operations	64,640,000	3,804,000	68,444,000
		-----	-----	-----
	HIGHER EDUCATION PROGRAM	64,640,000	3,804,000	68,444,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 98,085,000	P 12,302,000	P 110,387,000
		=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,405,000	P 8,498,000		P 23,903,000
10000100002000	Administration of Personnel Benefits	18,040,000			18,040,000
Sub-total, General Administration and Support		33,445,000	8,498,000		41,943,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,640,000	3,804,000		68,444,000
31010000000000	HIGHER EDUCATION PROGRAM	64,640,000	3,804,000		68,444,000
310100100001000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	64,640,000	3,304,000		67,944,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations		64,640,000	3,804,000		68,444,000
TOTAL NEW APPROPRIATIONS		P 98,085,000	P 12,302,000		P 110,387,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

57,411

57,411

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,912
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	978
Honoraria	1,888
Mid-Year Bonus - Civilian	4,784
Year End Bonus	4,784
Cash Gift	815
Productivity Enhancement Incentive	815
Step Increment	144
Total Other Compensation Common to All	18,444

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	4,397
Total Other Compensation for Specific Groups	4,410

Other Benefits	
PAG-IBIG Contributions	195
PhilHealth Contributions	704
Employees Compensation Insurance Premiums	195
Terminal Leave	13,643
Total Other Benefits	14,737

Non-Permanent Positions	3,083

Total Personnel Services	98,085

Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	178
Supplies and Materials Expenses	2,786
Utility Expenses	2,239
Communication Expenses	360
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	263
Representation Expenses	230
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	504
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	12,302

TOTAL CURRENT OPERATING EXPENDITURES	110,387

TOTAL NEW APPROPRIATIONS	110,387
	=====

Special Provision(s) Applicable to the State Universities and Colleges (SUCs):

1. Tuition Fees and School Charges. SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292, without prejudice to the provisions of R.A. No. 10931 on Universal Access to Quality Tertiary Education.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued by the DBM, in coordination with COA and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from avilment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

3. Income from Intellectual Property. Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

4. SUCs Programs and Course Offerings. SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292. The funding requirements of new programs and courses shall be charged against internally-generated income, which shall be subject to the guidelines issued by the DBM in coordination with CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

5. Program of Receipts and Expenditures. SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2020 National Expenditure Program; and (iii) proposed expenditures.

6. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrators or their equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs websites.

7. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy, i.e., when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

8. Laboratory Classes of SUCs. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty-five (25) students with each laboratory class not exceeding one thousand (1,000) students during the K to 12 transition period or until SY 2020-2021. Thereafter, they are allowed to maintain not more than seven hundred fifty (750) students in their laboratory classes.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

9. Vocational and Practicum Training of Students. SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

10. Release of Funds for Branches of SUCs. SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

11. Employment of Qualified Contractual and Part-time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.

12. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
SUCs' websites.

The SUCs shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

13. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions: