

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 224,797,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 24,514,000	P 4,557,000	P	P 29,071,000
Support to Operations	2,392,000	893,000	20,000,000	23,285,000
Operations	101,858,000	20,583,000	50,000,000	172,441,000
HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
RESEARCH PROGRAM	5,415,000	2,759,000		8,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000		7,862,000
TOTAL NEW APPROPRIATIONS	P 128,764,000	P 26,033,000	P 70,000,000	P 224,797,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,831,000	P 4,557,000	P	P 18,388,000
Administration of Personnel Benefits	10,683,000			10,683,000
Sub-total, General Administration and Support	24,514,000	4,557,000		29,071,000
Support to Operations				
Auxiliary Services	2,392,000	893,000		3,285,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Construction of Three-Storey Girl's Dormitory			20,000,000	20,000,000
Sub-total, Support to Operations	2,392,000	893,000	20,000,000	23,285,000

GENERAL APPROPRIATIONS ACT, FY 2020

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,262,000	16,143,000	50,000,000	156,405,000
HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
Provision of Higher Education Services	90,262,000	15,643,000		105,905,000
Project(s)				
Locally-Funded Project(s)		500,000	50,000,000	50,500,000
Upgrading of Central Agriculture Laboratory Building			30,000,000	30,000,000
Completion of ASIST Bangued Gymnasium			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	5,415,000	2,759,000		8,174,000
RESEARCH PROGRAM	5,415,000	2,759,000		8,174,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,415,000	2,759,000		8,174,000
Community engagement increased	6,181,000	1,681,000		7,862,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000		7,862,000
Provision of Extension Services	6,181,000	1,681,000		7,862,000
Sub-total, Operations	101,858,000	20,583,000	50,000,000	172,441,000
TOTAL NEW APPROPRIATIONS	P 128,764,000	P 26,033,000	P 70,000,000	P 224,797,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary

91,637

Total Permanent Positions

91,637

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,374

Mid-Year Bonus - Civilian	7,638
Year End Bonus	7,638
Cash Gift	1,145
Productivity Enhancement Incentive	1,145
Step Increment	230
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Total Other Compensation Common to All	24,882
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Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	10,267
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Total Other Compensation for Specific Groups	10,267
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Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	1,012
Employees Compensation Insurance Premiums	275
Terminal Leave	416
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Total Other Benefits	1,978
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Total Personnel Services	128,764
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	3,150
Communication Expenses	485
Awards/Rewards and Prizes	1,030
Survey, Research, Exploration and Development Expenses	375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,062
General Services	2,125
Repairs and Maintenance	745
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	20
Subscription Expenses	98
Other Maintenance and Operating Expenses	9,594
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Total Maintenance and Other Operating Expenses	26,033
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Total Current Operating Expenditures	154,797
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
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Total Capital Outlays	70,000
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TOTAL NEW APPROPRIATIONS	224,797
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D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 162,802,000

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 22,851,000	P 7,996,000	P	P 30,847,000
Operations	49,538,000	22,417,000	60,000,000	131,955,000
HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
RESEARCH PROGRAM		3,421,000		3,421,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,865,000		2,865,000
TOTAL NEW APPROPRIATIONS	P 72,389,000	P 30,413,000	P 60,000,000	P 162,802,000

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 19,861,000	P 7,996,000		P 27,857,000
Administration of Personnel Benefits	2,990,000			2,990,000
Sub-total, General Administration and Support	22,851,000	7,996,000		30,847,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	49,538,000	16,131,000	60,000,000	125,669,000
HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
Provision of Higher Education Services	49,538,000	15,631,000		65,169,000

Project(s)				
Locally-Funded Project(s)	500,000	60,000,000	60,500,000	
Completion of ICT Four-Storey Reinforced Concrete Building (Phase IV)		15,000,000	15,000,000	
Completion of ASC Academic Building (Phase II)		10,000,000	10,000,000	
Continuation of Payaan Research and Development Center and Food Production and Related Facility (Phase IV)		15,000,000	15,000,000	
Continuation of BSHRM Building (Phase II)		20,000,000	20,000,000	
Conduct of Activities for Sports and Culture Development	500,000		500,000	
Higher education research improved to promote economic productivity and innovation	3,421,000		3,421,000	
RESEARCH PROGRAM	3,421,000		3,421,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,421,000		3,421,000	
Community engagement increased	2,865,000		2,865,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	2,865,000		2,865,000	
Provision of Extension Services	2,865,000		2,865,000	
Sub-total, Operations	49,538,000	22,417,000	60,000,000	131,955,000
TOTAL NEW APPROPRIATIONS	P 72,389,000 P	30,413,000 P	60,000,000 P	162,802,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 48,011

Total Permanent Positions 48,011

Other Compensation Common to All

Personnel Economic Relief Allowance 2,520
 Representation Allowance 168
 Transportation Allowance 168
 Clothing and Uniform Allowance 630
 Honoraria 5,074
 Mid-Year Bonus - Civilian 4,001
 Year End Bonus 4,001

GENERAL APPROPRIATIONS ACT, FY 2020

Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	120
Total Other Compensation Common to All	17,732
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-Sum for filling of Positions - Civilian	2,940
Total Other Compensation for Specific Groups	3,086
Other Benefits	
PAG-IBIG Contributions	126
PhilHealth Contributions	537
Employees Compensation Insurance Premiums	126
Loyalty Award - Civilian	50
Terminal Leave	50
Total Other Benefits	889
Non-Permanent Positions	2,671
Total Personnel Services	72,389
Maintenance and Other Operating Expenses	
Travelling Expenses	2,133
Training and Scholarship Expenses	2,484
Supplies and Materials Expenses	8,048
Utility Expenses	669
Communication Expenses	786
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repair and Maintenance	2,620
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	493
Representation Expenses	1,154
Transportation and Delivery Expenses	44
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	336
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,413
Total Current Operating Expenditures	102,802
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	162,802

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 600,106,000
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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 85,392,000	P 41,484,000	P 15,000,000	P 141,876,000
Support to Operations	33,799,000	5,864,000	700,000	40,363,000
Operations	343,657,000	59,234,000	14,976,000	417,867,000
HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000

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 49,790,000	P 41,484,000		P 91,274,000
Administration of Personnel Benefits	35,602,000			35,602,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Dormitory, Bokod Campus			15,000,000	15,000,000
Sub-total, General Administration and Support	85,392,000	41,484,000	15,000,000	141,876,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations				
Auxiliary Services	33,799,000	5,864,000	700,000	40,363,000
Sub-total, Support to Operations	33,799,000	5,864,000	700,000	40,363,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,562,000	31,264,000		316,826,000
HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
Provision of Higher Education Services	285,562,000	30,764,000		316,326,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	56,020,000	25,155,000	14,976,000	96,151,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
Provision of Advanced Education Services	3,956,000	1,486,000		5,442,000
RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	52,064,000	23,669,000	14,976,000	90,709,000
Community engagement increased	2,075,000	2,815,000		4,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
Provision of Extension Services	2,075,000	2,815,000		4,890,000
Sub-total, Operations	343,657,000	59,234,000	14,976,000	417,867,000
TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

285,620

Total Permanent Positions

285,620

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,656
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,164
Honoraria	56,439
Mid-Year Bonus - Civilian	23,801
Year End Bonus	23,801
Cash Gift	3,470
Productivity Enhancement Incentive	3,470
Step Increment	714
Total Other Compensation Common to All	133,019
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,905
Lump-Sum for filling of Positions - Civilian	32,708
Total Other Compensation for Specific Groups	34,613
Other Benefits	
PAG-IBIG Contributions	832
PhilHealth Contributions	3,022
Employees Compensation Insurance Premiums	832
Terminal Leave	2,894
Total Other Benefits	7,580
Non-Permanent Positions	2,016
Total Personnel Services	462,848
Maintenance and Other Operating Expenses	
Travelling Expenses	15,040
Training and Scholarship Expenses	8,386
Supplies and Materials Expenses	28,815
Utility Expenses	6,920
Communication Expenses	3,411
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	16,697
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	436
Printing and Publication Expenses	1,441
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262
Total Maintenance and Other Operating Expenses	106,582
Total Current Operating Expenditures	569,430

GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays		
Property, Plant and Equipment Outlay		15,000
Buildings and Other Structures		15,676
Machinery and Equipment Outlay		
Total Capital Outlays		30,676
TOTAL NEW APPROPRIATIONS		600,106

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 337,865,000

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 35,067,000	P 12,958,000	P 24,000,000	P 72,025,000
Operations	162,778,000	59,062,000	44,000,000	265,840,000
HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
TOTAL NEW APPROPRIATIONS	P 197,845,000	P 72,020,000	P 68,000,000	P 337,865,000

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 29,307,000	P 12,958,000		P 42,265,000
Administration of Personnel Benefits	5,760,000			5,760,000

Project(s)				
Locally-Funded Project(s)			24,000,000	24,000,000
Completion of Student Center, Lanut Campus			18,000,000	18,000,000
Construction of Students' Dormitory, Aginaldo Campus			6,000,000	6,000,000
Sub-total, General Administration and Support	35,067,000	12,958,000	24,000,000	72,025,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,858,000	47,207,000	44,000,000	250,065,000
HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
Provision of Higher Education Services	158,858,000	46,707,000		205,565,000
Project(s)				
Locally-Funded Project(s)		500,000	44,000,000	44,500,000
Procurement of Engineering Laboratory Equipment, Lagawe Campus			5,000,000	5,000,000
Completion of Engineering Building, Lagawe Campus			10,000,000	10,000,000
Completion of the College of Business Management Building, Lagawe Campus			14,000,000	14,000,000
Enhancement of Criminology Laboratory Facility, Lanut Campus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of BS Hotel and Restaurant Laboratory and Innovation/Commercialization Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	2,103,000	9,416,000		11,519,000
ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
Provision of Advanced Education Services	500,000	924,000		1,424,000
RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,603,000	8,492,000		10,095,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased	1,817,000	2,439,000	4,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000	4,256,000
Provision of Extension Services	1,817,000	2,439,000	4,256,000
Sub-total, Operations	162,778,000	59,062,000	44,000,000
TOTAL NEW APPROPRIATIONS	P 197,845,000	P 72,020,000	P 68,000,000
			P 337,865,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

143,557

Total Permanent Positions

143,557

Other Compensation Common to All

Personnel Economic Relief Allowance

8,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,160

Honoraria

5,047

Mid-Year Bonus - Civilian

11,963

Year End Bonus

11,963

Cash Gift

1,800

Productivity Enhancement Incentive

1,800

Step Increment

359

Total Other Compensation Common to All

44,212

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

575

Lump-Sum for filling of Positions - Civilian

5,592

Anniversary Bonus - Civilian

1,086

Total Other Compensation for Specific Groups

7,253

Other Benefits

PAG-IBIG Contributions

432

PhilHealth Contributions

1,591

Employees Compensation Insurance Premiums

432

Loyalty Award - Civilian

200

Terminal Leave

168

Total Other Benefits

2,823

Total Personnel Services

197,845

Maintenance and Other Operating Expenses

Travelling Expenses	2,963
Training and Scholarship Expenses	5,661
Supplies and Materials Expenses	18,148
Utility Expenses	6,573
Communication Expenses	2,167
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	14,493
General Services	7,483
Repairs and Maintenance	7,539
Taxes, Insurance Premiums and Other Fees	931
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	1,833
Representation Expenses	660
Membership Dues and Contributions to Organizations	289
Subscription Expenses	50
Other Maintenance and Operating Expenses	1,628

Total Maintenance and Other Operating Expenses 72,020

Total Current Operating Expenditures 269,865

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays 68,000

TOTAL NEW APPROPRIATIONS 337,865

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 284,771,000

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	40,378,000	P	10,069,000	P	63,400,000	P	113,847,000
Support to Operations				874,000				874,000
Operations		138,333,000		31,717,000				170,050,000
HIGHER EDUCATION PROGRAM		138,333,000		15,331,000				153,664,000
RESEARCH PROGRAM				8,509,000				8,509,000
TECHNICAL ADVISORY EXTENSION PROGRAM				7,877,000				7,877,000
TOTAL NEW APPROPRIATIONS	P	178,711,000	P	42,660,000	P	63,400,000	P	284,771,000

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 New Appropriations, by Programs/Activities/Projects
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 Current Operating Expenditures
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PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P	10,069,000	P	25,000,000
Administration of Personnel Benefits	9,641,000			9,641,000
Project(s)				
Locally-Funded Project(s)			38,400,000	38,400,000
Completion of Motorpool, Bulanao Campus			15,000,000	15,000,000
Construction of Ladies' Dormitory, Rizal Campus			23,400,000	23,400,000
Sub-total, General Administration and Support	40,378,000	10,069,000	63,400,000	113,847,000
Support to Operations				
Auxiliary Services		874,000		874,000
Sub-total, Support to Operations		874,000		874,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	138,333,000	15,331,000		153,664,000
HIGHER EDUCATION PROGRAM	138,333,000	15,331,000		153,664,000
Provision of Higher Education Services	138,333,000	14,831,000		153,164,000

Project(s)			
Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation		8,509,000	8,509,000
RESEARCH PROGRAM		8,509,000	8,509,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		8,509,000	8,509,000
Community engagement increased		7,877,000	7,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000	7,877,000
Provision of Extension Services		7,877,000	7,877,000
Sub-total, Operations	138,333,000	31,717,000	170,050,000
TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000 P 284,771,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

122,581

Total Permanent Positions

122,581

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,704

Honoraria

10,966

Mid-Year Bonus - Civilian

10,215

Year End Bonus

10,215

Cash Gift

1,420

Productivity Enhancement Incentive

1,420

Step Increment

307

Total Other Compensation Common to All

43,423

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	340
Lump-Sum for filling of Positions - Civilian	8,561
Total Other Compensation for Specific Groups	8,901
Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	1,259
Employees Compensation Insurance Premiums	341
Terminal Leave	1,080
Total Other Benefits	3,021
Non-Permanent Positions	785
Total Personnel Services	178,711
Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,643
Supplies and Materials Expenses	8,071
Utility Expenses	3,985
Communication Expenses	2,455
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,133
Repairs and Maintenance	2,685
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	42,660
Total Current Operating Expenditures	221,371
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,400
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	15,000
Total Capital Outlays	63,400
TOTAL NEW APPROPRIATIONS	284,771

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY
(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 316,018,000

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 47,087,000	P 21,573,000		P 68,660,000
Operations	98,626,000	41,732,000	107,000,000	247,358,000
HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
TOTAL NEW APPROPRIATIONS	P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000

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 34,609,000	P 21,573,000		P 56,182,000
Administration of Personnel Benefits	12,478,000			12,478,000
Sub-total, General Administration and Support	47,087,000	21,573,000		68,660,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,599,000	34,870,000	107,000,000	239,469,000
HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
Provision of Higher Education Services	97,599,000	34,370,000		131,969,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)				
Locally-Funded Project(s)		500,000	107,000,000	107,500,000
Completion of Three-Storey Student Center			12,000,000	12,000,000
Construction of Four-Storey Engineering Building Phase III			20,000,000	20,000,000
Construction of Academic Building Phase III			20,000,000	20,000,000
Repair/Repainting/Improvement of Academic Buildings			10,000,000	10,000,000
Construction of Seven (7) Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			30,000,000	30,000,000
Upgrading of Library Facilities			10,000,000	10,000,000
Procurement of Criminology Laboratory Equipment			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,027,000	4,468,000		5,495,000
RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,027,000	4,468,000		5,495,000
Community engagement increased		2,394,000		2,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
Provision of Extension Services		2,394,000		2,394,000
Sub-total, Operations	98,626,000	41,732,000	107,000,000	247,358,000
TOTAL NEW APPROPRIATIONS	P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,354

Total Permanent Positions

92,354

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria	13,710
Mid-Year Bonus - Civilian	7,696
Year End Bonus	7,696
Cash Gift	1,175
Productivity Enhancement Incentive	1,175
Step Increment	231
Total Other Compensation Common to All	39,093
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	175
Lump-Sum for filling of Positions - Civilians	12,223
Total Other Compensation for Specific Groups	12,398
Other Benefits	
PAG-IBIG Contributions	283
PhilHealth Contributions	1,047
Employees Compensation Insurance Premiums	283
Terminal Leave	255
Total Other Benefits	1,868
Total Personnel Services	145,713
Maintenance and Other Operating Expenses	
Travelling Expenses	5,656
Training and Scholarship Expenses	804
Supplies and Materials Expenses	22,810
Utility Expenses	3,191
Communication Expenses	1,879
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,000
General Services	6,712
Repairs and Maintenance	4,761
Taxes, Insurance Premiums and Other Fees	1,175
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	1,716
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,164
Total Maintenance and Other Operating Expenses	63,305
Total Current Operating Expenditures	209,018
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,000
Machinery and Equipment Outlay	5,680
Furniture, Fixtures and Books Outlay	9,320
Total Capital Outlays	107,000
TOTAL NEW APPROPRIATIONS	316,018