

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 60,267,000

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 13,195,000	P 2,911,000	P	P 16,106,000
Support to Operations		269,000		269,000
Operations	16,397,000	7,495,000	20,000,000	43,892,000
HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
TOTAL NEW APPROPRIATIONS	P 29,592,000	P 10,675,000	P 20,000,000	P 60,267,000

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 11,865,000	P 2,911,000	P	P 14,776,000
Administration of Personnel Benefits	1,330,000			1,330,000
Sub-total, General Administration and Support	13,195,000	2,911,000		16,106,000
Support to Operations				
Auxilliary Services		269,000		269,000
Sub-total, Support to Operations		269,000		269,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,397,000	7,495,000	20,000,000	43,892,000

HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	16,397,000	6,995,000	20,000,000	43,392,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations	16,397,000	7,495,000	20,000,000	43,892,000
TOTAL NEW APPROPRIATIONS	P 29,592,000 P	10,675,000 P	20,000,000 P	60,267,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 19,638

Total Permanent Positions 19,638

Other Compensation Common to All

Personnel Economic Relief Allowance 1,224

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 306

Honoraria 96

Mid-Year Bonus - Civilian 1,636

Year End Bonus 1,636

Cash Gift 255

Productivity Enhancement Incentive 255

Step Increment 49

Total Other Compensation Common to All 5,781

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-Sum for filling of Positions-Civilian	1,093
Total Other Compensation for Specific Groups	1,220
Other Benefits	
PAG-IBIG Contributions	61
PhilHealth Contributions	232
Employees Compensation Insurance Premiums	61
Loyalty Award - Civilian	237
Total Other Benefits	591
Non-Permanent Positions	2,362
Total Personnel Services	29,592
Maintenance and Other Operating Expenses	
Travelling Expenses	3,109
Training and Scholarship Expenses	882
Supplies and Materials Expenses	800
Utility Expenses	660
Communication Expenses	445
Awards/Rewards and Prizes	1,020
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	1,333
General Services	30
Repairs and Maintenance	626
Taxes, Insurance Premiums and Other Fees	75
Labor and Wages	435
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	80
Subscription Expenses	480
Other Maintenance and Operating Expenses	601
Total Maintenance and Other Operating Expenses	10,675
Total Current Operating Expenditures	40,267
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	60,267

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 747,905,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 128,476,000	P 25,314,000	P	P 153,790,000
Support to Operations	19,652,000	2,183,000		21,835,000
Operations	420,372,000	65,408,000	86,500,000	572,280,000
HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
TOTAL NEW APPROPRIATIONS	P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000

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 77,895,000	P 25,314,000	P	P 103,209,000
Administration of Personnel Benefits	50,581,000			50,581,000
Sub-total, General Administration and Support	128,476,000	25,314,000		153,790,000
Support to Operations				
Auxiliary Services	19,652,000	2,183,000		21,835,000
Sub-total, Support to Operations	19,652,000	2,183,000		21,835,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	398,758,000	45,306,000	86,500,000	530,564,000

GENERAL APPROPRIATIONS ACT, FY 2020

HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
Provision of Higher Education Services	398,758,000	44,806,000		443,564,000
Project(s)				
Locally-Funded Project(s)		500,000	86,500,000	87,000,000
Construction of Two-Storey Academic and Laboratory Building, Gonzaga Campus			20,000,000	20,000,000
Completion and Annex of Information Technology Complex, Carig Campus			26,500,000	26,500,000
Construction of Five-Storey CBEA Building, Andrews Campus			20,000,000	20,000,000
Reconstruction of College of Teacher Education Building, Piat Campus			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	21,614,000	14,010,000		35,624,000
ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
Provision of Advanced Education Services	20,212,000	828,000		21,040,000
RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,402,000	8,167,000		9,569,000
Project(s)				
Locally-Funded Project(s)		5,015,000		5,015,000
Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
Community engagement increased		6,092,000		6,092,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
Provision of Extension Services		3,213,000		3,213,000
Project(s)				
Locally-Funded Project(s)		2,879,000		2,879,000
Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations	420,372,000	65,408,000	86,500,000	572,280,000
TOTAL NEW APPROPRIATIONS	P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

393,465

Total Permanent Positions

393,465

Other Compensation Common to All

Personnel Economic Relief Allowance

24,240

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

6,060

Honoraria

4,262

Mid-Year Bonus - Civilian

32,788

Year End Bonus

32,788

Cash Gift

5,050

Productivity Enhancement Incentive

5,050

Step Increment

983

Total Other Compensation Common to All

111,821

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,348

Lump-Sum of filling of Positions-Civilians

43,737

Total Other Compensation for Specific Groups

45,085

Other Benefits

PAG-IBIG Contributions

1,213

PhilHealth Contributions

4,425

Employees Compensation Insurance Premiums

1,213

Terminal Leave

6,844

Total Other Benefits

13,695

Non-Permanent Positions

4,434

Total Personnel Services

568,500

Maintenance and Other Operating Expenses

Travelling Expenses

14,517

Training and Scholarship Expenses

5,674

Supplies and Materials Expenses

22,168

Utility Expenses

20,691

Communication Expenses

4,788

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,533
General Services	2,425
Repairs and Maintenance	3,559
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	154
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	164
Representation Expenses	2,630
Transportation and Delivery Expenses	160
Rent/Lease Expenses	153
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	1,389
Total Maintenance and Other Operating Expenses	92,905
Total Current Operating Expenditures	661,405
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,500
Total Capital Outlays	86,500
TOTAL NEW APPROPRIATIONS	747,905

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,001,576,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 144,626,000	P 18,198,000	P	P 162,824,000
Support to Operations	6,978,000	5,772,000	25,000,000	37,750,000
Operations	607,210,000	72,488,000	121,304,000	801,002,000
HIGHER EDUCATION PROGRAM	565,448,000	58,530,000	97,024,000	721,002,000
ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000		17,070,000

RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
TOTAL NEW APPROPRIATIONS	P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000

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 96,341,000	P 18,198,000		P 114,539,000
Administration of Personnel Benefits	48,285,000			48,285,000
Sub-total, General Administration and Support	144,626,000	18,198,000		162,824,000
Support to Operations				
Auxiliary Services	6,978,000	5,772,000		12,750,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Completion (Enclosure) of Gymnasium, Cauayan Campus			10,000,000	10,000,000
Rehabilitation of Library Building, Roxas Campus			15,000,000	15,000,000
Sub-total, Support to Operations	6,978,000	5,772,000	25,000,000	37,750,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,448,000	58,530,000	97,024,000	721,002,000
HIGHER EDUCATION PROGRAM	565,448,000	58,530,000	97,024,000	721,002,000
Provision of Higher Education Services	565,448,000	58,030,000	31,460,000	654,938,000
Project(s)				
Locally-Funded Project(s)		500,000	65,564,000	66,064,000
Repair and Improvement of Industrial Technology Academic Building, Angadanan Campus			8,000,000	8,000,000

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Repair and Improvement of the Multipurpose Technology Building (Girls Trade), Angadanan Campus			5,000,000	5,000,000
Completion of Four-Storey Building, Cauayan Campus			30,000,000	30,000,000
Renovation of the College of Education Old Building, Echague Campus			5,000,000	5,000,000
Renovation of APD Isabelino Building of Information and Communication Technology Department Building, Jones Campus			6,282,000	6,282,000
Rehabilitation of Two-Storey Eight Classroom Criminology Department Building, Jones Campus			6,282,000	6,282,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	19,417,000	12,219,000	24,280,000	55,916,000
ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000		17,070,000
Provision of Advanced Education Services	13,370,000	3,700,000		17,070,000
RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,047,000	8,519,000	19,280,000	33,846,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Renovation of the Research and Development Building, Echague Campus			5,000,000	5,000,000
Community engagement increased	22,345,000	1,739,000		24,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
Provision of Extension Services	22,345,000	1,739,000		24,084,000
Sub-total, Operations	607,210,000	72,488,000	121,304,000	801,002,000
TOTAL NEW APPROPRIATIONS	P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	549,905
Total Permanent Positions	549,905
Other Compensation Common to All	
Personnel Economic Relief Allowance	28,776
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	7,194
Honoraria	2,452
Mid-Year Bonus - Civilian	45,825
Year End Bonus	45,825
Cash Gift	5,995
Productivity Enhancement Incentive	5,995
Step Increment	1,374
Total Other Compensation Common to All	143,940
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,544
Lump-Sum for filling Positions-Civilian	33,197
Total Other Compensation for Specific Groups	35,741
Other Benefits	
PAG-IBIG Contributions	1,438
PhilHealth Contributions	5,523
Employees Compensation Insurance Premiums	1,438
Loyalty Award - Civilian	595
Terminal Leave	15,088
Total Other Benefits	24,082
Non-Permanent Positions	5,146
Total Personnel Services	758,814
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	27,756
Utility Expenses	16,234
Communication Expenses	4,912
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	12,712
Repairs and Maintenance	10,078
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,419

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Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,010
Transportation and Delivery Expenses	69
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,388
Other Maintenance and Operating Expenses	764
Total Maintenance and Other Operating Expenses	96,458
Total Current Operating Expenditures	855,272
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,564
Machinery and Equipment Outlay	48,740
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	2,000
Total Capital Outlays	146,304
TOTAL NEW APPROPRIATIONS	1,001,576

E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 477,907,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 72,674,000	P 25,235,000	P	P 97,909,000
Support to Operations	10,744,000	202,000	5,300,000	16,246,000
Operations	269,749,000	28,003,000	66,000,000	363,752,000
HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000
TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 48,125,000	P 25,235,000		P 73,360,000
Administration of Personnel Benefits	24,549,000			24,549,000
Sub-total, General Administration and Support	72,674,000	25,235,000		97,909,000
Support to Operations				
Auxiliary Services	10,744,000	202,000		
Project(s)				
Locally-Funded Project(s)			5,300,000	5,300,000
Improvement of Ladies IP Dormitory and Facilities			5,300,000	5,300,000
Sub-total, Support to Operations	10,744,000	202,000	5,300,000	16,246,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,910,000	25,119,000	66,000,000	340,029,000
HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
Provision of Higher Education Services	248,910,000	24,619,000	35,500,000	309,029,000
Project(s)				
Locally-Funded Project(s)		500,000	30,500,000	31,000,000
Completion/Continuation of Academic Classroom Building and Facilities, Bambang Campus			8,000,000	8,000,000
Construction of Additional Classroom of Soil Lab Building, Bayombong Campus			5,000,000	5,000,000
Improvement of IT Laboratory Building and Facilities, Bambang Campus			7,500,000	7,500,000
Improvement of Technology Laboratory Building and Facilities, Bambang Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

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Higher education research improved to promote economic productivity and innovation	11,570,000	2,465,000	14,035,000	
ADVANCED EDUCATION PROGRAM	4,247,000	84,000	4,331,000	
Provision of Advanced Education Services	4,247,000	84,000	4,331,000	
RESEARCH PROGRAM	7,323,000	2,381,000	9,704,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,323,000	2,381,000	9,704,000	
Community engagement increased	9,269,000	419,000	9,688,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000	9,688,000	
Provision of Extension Services	9,269,000	419,000	9,688,000	
Sub-total, Operations	269,749,000	28,003,000	66,000,000	363,752,000
TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,664

Total Permanent Positions

250,664

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,420

Honoraria

3,794

Mid-Year Bonus - Civilian

20,889

Year End Bonus

20,889

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

627

Total Other Compensation Common to All

69,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-Sum for filling of Positions-Civilian

22,615

Total Other Compensation for Specific Groups

23,783

Other Benefits	
PAG-IBIG Contributions	684
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	684
Loyalty Award - Civilian	340
Terminal Leave	1,934
Total Other Benefits	6,193
Non-Permanent Positions	3,024
Total Personnel Services	353,167
Maintenance and Other Operating Expenses	
Travelling Expenses	3,727
Training and Scholarship Expenses	10,800
Supplies and Materials Expenses	7,888
Utility Expenses	7,288
Communication Expenses	1,134
Awards/Rewards and Prizes	1,150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,845
General Services	8,006
Repairs and Maintenance	1,138
Taxes, Insurance Premiums and Other Fees	4,662
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,470
Transportation and Delivery Expenses	1,470
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	53,440
Total Current Operating Expenditures	406,607
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,800
Machinery and Equipment Outlay	35,500
Total Capital Outlays	71,300
TOTAL NEW APPROPRIATIONS	477,907

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 199,286,000
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GENERAL APPROPRIATIONS ACT, FY 2020

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 23,877,000	P 18,311,000	P 9,000,000	P 51,188,000
Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
Operations	99,968,000	10,271,000	16,275,000	126,514,000
HIGHER EDUCATION PROGRAM	80,478,000	7,688,000	16,275,000	104,441,000
ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
RESEARCH PROGRAM	7,279,000	2,007,000		9,286,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000		10,680,000
TOTAL NEW APPROPRIATIONS	P 129,669,000	P 34,342,000	P 35,275,000	P 199,286,000

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 22,883,000	P 18,311,000		P 41,194,000
Administration of Personnel Benefits	994,000			994,000
Project(s)				
Locally-Funded Project(s)			9,000,000	9,000,000
Improvement of the Julian Alvarez Hall, Diffun Campus			4,500,000	4,500,000
Improvement of Gymnasium, Maddela Campus			4,500,000	4,500,000
Sub-total, General Administration and Support	23,877,000	18,311,000	9,000,000	51,188,000

Auxiliary Services	5,824,000	5,760,000		11,584,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Women's Dormitory, Cabarroguis Campus			10,000,000	10,000,000
Sub-total, Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,478,000	7,688,000	16,275,000	104,441,000
HIGHER EDUCATION PROGRAM	80,478,000	7,688,000	16,275,000	104,441,000
Provision of Higher Education Services	80,478,000	7,188,000	3,975,000	91,641,000
Project(s)				
Locally-funded Project(s)		500,000	12,300,000	12,800,000
Improvement of Agriculture Building, Diffun Campus			4,300,000	4,300,000
Improvement of Old Farm Mechanics Building, Diffun Campus			4,000,000	4,000,000
Improvement of Old CHIM Building, Maddela Campus			4,000,000	4,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	9,182,000	2,211,000		11,393,000
ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
Provision of Advanced Education Services	1,903,000	204,000		2,107,000
RESEARCH PROGRAM	7,279,000	2,007,000		9,286,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,279,000	2,007,000		9,286,000
Community engagement increased	10,308,000	372,000		10,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000		10,680,000
Provision of Extension Services	10,308,000	372,000		10,680,000
Sub-total, Operations	99,968,000	10,271,000	16,275,000	126,514,000
TOTAL NEW APPROPRIATIONS	P 129,669,000	P 34,342,000	P 35,275,000	P 199,286,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary

96,372

Total Permanent Positions

96,372

Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,644

Honoraria

1,903

Mid-Year Bonus - Civilian

8,031

Year End Bonus

8,031

Cash Gift

1,370

Productivity Enhancement Incentive

1,370

Step Increment

240

Total Other Compensation Common to All

29,621

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Total Other Compensation for Specific Groups

374

Other Benefits

PAG-IBIG Contributions

329

PhilHealth Contributions

1,148

Employees Compensation Insurance Premiums

329

Loyalty Award - Civilian

175

Terminal Leave

994

Total Other Benefits

2,975

Non-Permanent Positions

327

Total Personnel Services

129,669

Maintenance and Other Operating Expenses

Travelling Expenses

2,368

Training and Scholarship Expenses

2,330

Supplies and Materials Expenses

8,578

Utility Expenses

9,321

Communication Expenses

241

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,880
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	224
Representation Expenses	481
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	34,342

Total Current Operating Expenditures	164,011

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,300
Machinery and Equipment Outlay	2,975
Furniture, Fixture and Books Outlay	1,000

Total Capital Outlays	35,275

TOTAL NEW APPROPRIATIONS	199,286
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