

Q. REGION XIII - CARAGA

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

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 136,917,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,369,000	P 7,682,000	P	P 23,051,000
Support to Operations		12,458,000		12,458,000
Operations	47,355,000	44,053,000	10,000,000	101,408,000
HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
ADVANCED EDUCATION PROGRAM		488,000		488,000
RESEARCH PROGRAM		1,516,000		1,516,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
TOTAL NEW APPROPRIATIONS	P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000

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 13,300,000	P 7,682,000	P	P 20,982,000
Administration of Personnel Benefits	2,069,000			2,069,000
Sub-total, General Administration and Support	15,369,000	7,682,000		23,051,000
Support to Operations				
Auxiliary Services		12,458,000		12,458,000
Sub-total, Support to Operations		12,458,000		12,458,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,355,000	41,275,000	10,000,000	98,630,000
HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
Provision of Higher Education Services	47,355,000	40,775,000		88,130,000
Project(s)				
Locally-Funded Project(s)		500,000	10,000,000	10,500,000
Construction of Academic Building - College of Arts and Science Building			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,004,000		2,004,000
ADVANCED EDUCATION PROGRAM		488,000		488,000
Provision of Advanced Higher Education Services		488,000		488,000
RESEARCH PROGRAM		1,516,000		1,516,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,516,000		1,516,000
Community engagement increased		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
Provision of Extension Services		774,000		774,000
Sub-total, Operations	47,355,000	44,053,000	10,000,000	101,408,000
TOTAL NEW APPROPRIATIONS	P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,166

Total Permanent Positions

45,166

Other Compensation Common to All

GENERAL APPROPRIATIONS ACT, FY 2020

Personnel Economic Relief Allowance	3,072
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	768
Honoraria	622
Mid-Year Bonus - Civilian	3,764
Year End Bonus	3,764
Cash Gift	640
Productivity Enhancement Incentive	640
Step Increment	113
Total Other Compensation Common to All	13,719
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	216
Lump-sum for filling of Positions - Civilian	2,069
Anniversary Bonus - Civilian	375
Total Other Compensation for Specific Groups	2,660
Other Benefits	
PAG-IBIG Contributions	154
PhilHealth Contributions	542
Employees Compensation Insurance Premiums	154
Total Other Benefits	850
Non-Permanent Positions	329
Total Personnel Services	62,724
Maintenance and Other Operating Expenses	
Travelling Expenses	7,960
Training and Scholarship Expenses	3,149
Supplies and Materials Expenses	12,889
Utility Expenses	11,239
Communication Expenses	902
Awards/Rewards and Prizes	1,010
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	1,568
General Services	17,232
Repairs and Maintenance	4,650
Taxes, Insurance Premiums and Other Fees	1,864
Other Maintenance and Operating Expenses	
Advertising Expenses	115
Printing and Publication Expenses	249
Representation Expenses	100
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	264
Subscription Expenses	81
Other Maintenance and Operating Expenses	586
Total Maintenance and Other Operating Expenses	64,193

Total Current Operating Expenditures	126,917
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	136,917

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 646,880,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 25,193,000	P 36,091,000	P 40,000,000	P 101,284,000
Operations	136,147,000	16,782,000	392,667,000	545,596,000
HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
RESEARCH PROGRAM	100,000	2,905,000		3,005,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
TOTAL NEW APPROPRIATIONS	P 161,340,000	P 52,873,000	P 432,667,000	P 646,880,000

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 19,692,000	P 36,091,000		P 55,783,000
Administration of Personnel Benefits	5,501,000			5,501,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Establishment of Ladies and Gents Dormitory			40,000,000	40,000,000
Sub-total, General Administration and Support	25,193,000	36,091,000	40,000,000	101,284,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	135,919,000	12,906,000	392,667,000	541,492,000
HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
Provision of Higher Education Services	135,919,000	12,406,000		148,325,000
Project(s)				
Locally-Funded Project(s)		500,000	392,667,000	393,167,000
Construction/Completion of New State of the Art University Library			142,667,000	142,667,000
Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
Construction/Completion of Multi-Purpose Building (CAS)			50,000,000	50,000,000
Improvement of University Academic Building			130,000,000	130,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	130,000	3,256,000		3,386,000
ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
Provision of Advanced Education Services	30,000	351,000		381,000
RESEARCH PROGRAM	100,000	2,905,000		3,005,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	2,905,000		3,005,000
Community engagement increased	98,000	620,000		718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
Provision of Extension Services	98,000	620,000		718,000
Sub-total, Operations	136,147,000	16,782,000	392,667,000	545,596,000
TOTAL NEW APPROPRIATIONS	P 161,340,000	P 52,873,000	P 432,667,000	P 646,880,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,550

Total Permanent Positions

116,550

Other Compensation Common to All

Personal Economic Relief Allowance

6,984

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,746

Honoraria

4,154

Mid-Year Bonus - Civilian

9,713

Year End Bonus

9,713

Cash Gift

1,455

Productivity Enhancement Incentive

1,455

Step Increment

291

Total Other Compensation Common to All

35,847

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

232

Lump-sum for filling of Positions - Civilian

4,157

Total Other Compensation for Specific Groups

4,389

Other Benefits

PAG-IBIG Contributions

349

PhilHealth Contributions

1,342

Employees Compensation Insurance Premiums

349

Loyalty - Award - Civilian

130

Terminal Leave

1,344

Total Other Benefits

3,514

Non-Permanent Positions

1,040

Total Personnel Services

161,340

Maintenance and Other Operating Expenses

Travelling Expenses

5,797

Training and Scholarship Expenses

3,937

Supplies and Materials Expenses

10,244

Utility Expenses

14,135

Communication Expenses

856

Awards/Rewards and Prizes

1,099

Survey, Research, Exploration and

GENERAL APPROPRIATIONS ACT, FY 2020

Development Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	249
Professional Services	2,641
General Services	5,354
Repairs and Maintenance	2,601
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	832
Representation Expenses	2,283
Transportation and Delivery Expenses	2
Rent/Lease Expenses	104
Membership Dues and Contributions to Organizations	7
Subscription Expenses	336
Other Maintenance and Operating Expenses	575
Total Maintenance and Other Operating Expenses	52,873
Total Current Operating Expenditures	214,213
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	432,667
Total Capital Outlays	432,667
TOTAL NEW APPROPRIATIONS	646,880

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 438,019,000

New Appropriations, by Program/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 49,602,000	P 25,241,000	P	P 74,843,000
Operations	161,736,000	39,440,000	162,000,000	363,176,000
HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000
TOTAL NEW APPROPRIATIONS	P 211,338,000	P 64,681,000	P 162,000,000	P 438,019,000

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,626,000	P 25,241,000		P 62,867,000
Administration of Personnel Benefits	11,976,000			11,976,000
Sub-total, General Administration and Support	49,602,000	25,241,000		74,843,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,236,000	22,935,000	162,000,000	343,171,000
HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
Provision of Higher Education Services	158,236,000	22,435,000		180,671,000
Project(s)				
Locally-Funded Project(s)		500,000	162,000,000	162,500,000
Construction/Improvement of IT Complex			55,000,000	55,000,000
Construction of Student Dormitories			60,000,000	60,000,000
Construction of Academic Building (SDSSU - Tandag Campus)			47,000,000	47,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,000,000	10,061,000		12,061,000
ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
Provision of Advanced Education Services	500,000	1,425,000		1,925,000
RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,500,000	8,636,000		10,136,000
Community engagement increased	1,500,000	6,444,000		7,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000

GENERAL APPROPRIATIONS ACT, FY 2020

Provision of Extension Services	1,500,000	6,444,000	7,944,000
Sub-total, Operations	161,736,000	39,440,000	162,000,000
TOTAL NEW APPROPRIATIONS	P 211,338,000 P	64,681,000 P	162,000,000 P 438,019,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,254

Total Permanent Positions

148,254

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,496

Honoraria

3,500

Mid-Year Bonus - Civilian

12,355

Year End Bonus

12,355

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

370

Total Other Compensation Common to All

45,556

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

593

Lump-sum for filling of Positions - Civilian

11,976

Total Other Compensation for Specific Groups

12,569

Other Benefits

PAG-IBIG Contributions

500

PhilHealth Contributions

1,807

Employees Compensation Insurance Premiums

500

Total Other Benefits

2,807

Non-Permanent Positions

2,152

Total Personnel Services

211,338

Maintenance and Other Operating Expenses

Travelling Expenses	10,081
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	13,023
Utility Expenses	13,785
Communication Expenses	691
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	5,081
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	341
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	185
Representation Expenses	1,700
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 64,681

Total Current Operating Expenditures 276,019

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,000

Total Capital Outlays 162,000

TOTAL NEW APPROPRIATIONS 438,019

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 482,582,000

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 37,664,000	P 30,493,000	P 163,960,000	P 232,117,000
Operations	140,647,000	58,633,000	51,185,000	250,465,000
HIGHER EDUCATION PROGRAM	140,647,000	47,101,000	50,090,000	237,838,000
ADVANCED EDUCATION PROGRAM		2,161,000	500,000	2,661,000
RESEARCH PROGRAM		6,657,000	400,000	7,057,000

GENERAL APPROPRIATIONS ACT, FY 2020

TECHNICAL ADVISORY EXTENSION PROGRAM		2,714,000	195,000	2,909,000
TOTAL NEW APPROPRIATIONS	P 178,311,000	P 89,126,000	P 215,145,000	P 482,582,000

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 19,087,000	P 30,493,000	P 960,000	P 50,540,000
Administration of Personnel Benefits	18,577,000			18,577,000
Project(s)				
Locally-Funded Project(s)			163,000,000	163,000,000
Improvement of Electrical and Water Facilities			45,000,000	45,000,000
Construction of Three (3) Storey Administration and School Building with Covered Walk			68,000,000	68,000,000
Construction of Dormitory			40,000,000	40,000,000
Improvement of Road Network			10,000,000	10,000,000
Sub-total, General Administration and Support	37,664,000	30,493,000	163,960,000	232,117,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,647,000	47,101,000	50,090,000	237,838,000
HIGHER EDUCATION PROGRAM	140,647,000	47,101,000	50,090,000	237,838,000
Provision of Higher Education Services	140,647,000	46,601,000	47,090,000	234,338,000
Project(s)				
Locally-Funded Project(s)		500,000	3,000,000	3,500,000
Improvement of Academic Building - Right Wing			3,000,000	3,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	8,818,000	900,000	9,718,000
ADVANCED EDUCATION PROGRAM	2,161,000	500,000	2,661,000
Provision of Advanced Education Services	2,161,000	500,000	2,661,000
RESEARCH PROGRAM	6,657,000	400,000	7,057,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,657,000	400,000	7,057,000
Community engagement increased	2,714,000	195,000	2,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,714,000	195,000	2,909,000
Provision of Extension Services	2,714,000	195,000	2,909,000
Sub-total, Operations	140,647,000	58,633,000	51,185,000
TOTAL NEW APPROPRIATIONS	P 178,311,000	P 89,126,000	P 215,145,000
			P 482,582,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,972

Total Permanent Positions

119,972

Other Compensation Common to All

Personnel Economic Relief Allowance

7,440

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,860

Honoraria

836

Mid-Year Bonus - Civilian

9,998

Year End Bonus

9,998

Cash Gift

1,550

Productivity Enhancement Incentive

1,550

Step Increment

300

Total Other Compensation Common to All

33,748

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

553

Lump-sum for filling of Positions - Civilian

17,973

Total Other Compensation for Specific Groups

18,526

GENERAL APPROPRIATIONS ACT, FY 2020

Other Benefits	
PAG-IBIG Contributions	372
PhilHealth Contributions	1,466
Employees Compensation Insurance Premiums	372
Loyalty Award - Civilian	145
Terminal Leave	604
Total Other Benefits	2,959
Non-Permanent Positions	3,106
Total Personnel Services	178,311
Maintenance and Other Operating Expenses	
Travelling Expenses	8,883
Training and Scholarship Expenses	9,313
Supplies and Materials Expenses	15,902
Utility Expenses	12,405
Communication Expenses	2,430
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,116
Repairs and Maintenance	8,753
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	173
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	39
Other Maintenance and Operating Expenses	3,043
Total Maintenance and Other Operating Expenses	89,126
Total Current Operating Expenditures	267,437
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	55,000
Buildings and Other Structures	111,000
Machinery and Equipment Outlay	4,305
Furniture, Fixtures and Books Outlay	44,840
Total Capital Outlays	215,145
TOTAL NEW APPROPRIATIONS	482,582