

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R.1. ADIANG 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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 10,267,000	P 13,931,000	P	P 24,198,000
Support to Operations	2,000	573,000	17,443,000	18,018,000
Operations	16,098,000	13,676,000	3,100,000	32,874,000
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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 9,982,000	P 13,931,000	P	P 23,913,000
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				
Auxiliary Services	2,000	573,000		575,000
Project(s)				
Locally-Funded Project(s)			17,443,000	17,443,000

GENERAL APPROPRIATIONS ACT, FY 2020

Construction of Boys Dormitory			11,743,000	11,743,000
Expansion and Repair of Girls Dormitory			5,000,000	5,000,000
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				
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
HIGHER EDUCATION PROGRAM	16,098,000	6,718,000	3,100,000	25,916,000
Provision of Higher Education Services	16,098,000	6,218,000		22,316,000
Project(s)				
Locally-Funded Project(s)		500,000	3,100,000	3,600,000
Repair and Rehabilitation of 2-Storey Collage of Info Tech Building			500,000	500,000
Repair and Rehabilitation of 2-Storey Collage of Agriculture Building			500,000	500,000
Repair and Rehabilitation of 2-Storey TLE Building			500,000	500,000
Repair and Rehabilitation of 2-Storey College Library			800,000	800,000
Repair and Rehabilitation of 2-Storey College of Education			800,000	800,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		3,262,000		3,262,000
ADVANCED EDUCATION PROGRAM		566,000		566,000
Provision of Advanced Education Services		566,000		566,000
RESEARCH PROGRAM		2,696,000		2,696,000
Provision of Research Services, including P1,000,000 for Research Rewards/Incentives		2,696,000		2,696,000
Community engagement increased		3,696,000		3,696,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,696,000		3,696,000
Provision of Extension Services		3,696,000		3,696,000

Sub-total, Operations	16,098,000	13,676,000	3,100,000	32,874,000
TOTAL NEW APPROPRIATIONS	P 26,367,000	P 28,180,000	P 20,543,000	P 75,090,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	19,521
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Total Permanent Positions	19,521
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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
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Other Compensation for Specific Groups

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

PAG-IBIG Contributions	64
PhilHealth Contributions	241
Employees Compensation Insurance Premiums	64
Terminal Leave	285

Total Other Benefits	654
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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

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 20,610,000	P 13,855,000	P	P 34,465,000
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,619,000	P 13,855,000		P 31,474,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	43,843,000	16,890,000	7,480,000	68,213,000
Provision of Higher Education Services	43,843,000	16,390,000		60,233,000
Project(s)				
Locally-Funded Project(s)		500,000	7,480,000	7,980,000
Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000
Acquisition of Facilities and Equipment for Nursing Department			2,075,000	2,075,000
Acquisition of Laboratory Equipment and Facilities for the Information and Computer Technology			2,905,000	2,905,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,757,000		1,757,000
RESEARCH PROGRAM		1,757,000		1,757,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,757,000		1,757,000
Community engagement increased		734,000		734,000
TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000
Provision of Extension Services		734,000		734,000

Sub-total, Operations	43,843,000	19,381,000	7,480,000	70,704,000
TOTAL NEW APPROPRIATIONS	P 64,453,000	P 33,236,000	P 7,480,000	P 105,169,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	45,528
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Total Permanent Positions	45,528
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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
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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
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Other Benefits

PAG-IRIG Contributions	156
PhilHealth Contributions	558
Employees Compensation Insurance Premiums	156
Loyalty Award - Civilian	115
Terminal Leave	373

Total Other Benefits	1,358
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Non-Permanent Positions	1,231
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Total Personnel Services	64,453
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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

R.3. HINDARAO 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

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 473,383,000	P 104,319,000	P 30,000,000	P 607,702,000
Support to Operations	78,195,000	3,046,000	1,050,000,000	1,131,241,000
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
New Appropriations, by Programs/Activities/Projects			
Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
PROGRAMS			Total
General Administration and Support			
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 - Maawan	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
Administration of Personnel Benefits	70,934,000		70,934,000
Region X - Northern Mindanao	5,806,000		5,806,000
Mindanao State University - Maawan	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
Project(s)			
Locally-Funded Project(s)		30,000,000	30,000,000
Construction of Training and Student Activity Center Phase III, MSU Maawan		30,000,000	30,000,000
Region X - Northern Mindanao		30,000,000	30,000,000
Mindanao State University - Maawan		30,000,000	30,000,000
Sub-total, General Administration and Support	473,383,000	104,319,000	607,702,000

Support to Operations				
Auxiliary Services	78,195,000	3,046,000		81,241,000
Region X - Northern Mindanao	3,094,000	182,000		3,276,000
Mindanao State University - Maawan	3,094,000	182,000		3,276,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	75,101,000	2,864,000		77,965,000
Mindanao State University - General Santos	11,462,000	1,443,000		12,905,000
Mindanao State University - Maguindanao	8,951,000	291,000		9,242,000
Mindanao State University - Marawi	53,105,000	721,000		53,826,000
Mindanao State University - Sulu	1,583,000	409,000		1,992,000
Project(s)				
Locally-Funded Project(s)			1,050,000,000	1,050,000,000
Renovation and Improvement of MSU Infirmary, MSU Marawi			50,000,000	50,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			50,000,000	50,000,000
Mindanao State University - Marawi			50,000,000	50,000,000
ICT Modernization Program Phase I - MSU Marawi			1,000,000,000	1,000,000,000
Region X - Northern Mindanao			1,000,000,000	1,000,000,000
Mindanao State University - Marawi			1,000,000,000	1,000,000,000
Sub-Total, Support to Operations	78,195,000	3,046,000	1,050,000,000	1,131,241,000
Operations				
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
HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000	2,244,989,000
Provision of Higher Education Services	1,976,470,000	154,408,000		2,130,878,000
Region X - Northern Mindanao	65,081,000	3,731,000		68,812,000
Mindanao State University - Maawan	65,081,000	3,731,000		68,812,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,911,389,000	150,677,000		2,062,066,000
Mindanao State University - General Santos	242,209,000	14,522,000		256,731,000
Mindanao State University - Maguindanao	147,949,000	11,875,000		159,824,000

Mindanao State University - Marawi	1,377,551,000	121,184,000	1,498,735,000
Mindanao State University - Sulu	143,680,000	3,096,000	146,776,000
Project(s)			
Locally-Funded Project(s)	500,000	113,611,000	114,111,000
Construction of Three-Storey 16-Classroom Building, MSU MSAT		23,285,000	23,285,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		23,285,000	23,285,000
Mindanao State University - Marawi		23,285,000	23,285,000
Repair/Renovation of Various 50 year-old Dilapidated Classrooms/Machine Shop Buildings at MSU LNCAT Phase 2		6,790,000	6,790,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		6,790,000	6,790,000
Mindanao State University - Marawi		6,790,000	6,790,000
Repair/Renovation of Various 50 year-old MSU LMAC Dilapidated Academic/Workshop Building Phase 2		6,187,000	6,187,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		6,187,000	6,187,000
Mindanao State University - Marawi		6,187,000	6,187,000
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
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
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
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

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, MSU - Maguindanao	10,000,000	10,000,000	
Construction/Completion of Gymnasium, MSU - LHAC	5,000,000	5,000,000	
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,000,000	5,000,000	
Mindanao State University, MSU - LHAC	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	97,220,000	5,690,000	102,910,000
ADVANCED EDUCATION PROGRAM	11,629,000	908,000	12,537,000
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 - Maguindanao	5,910,000	407,000	6,317,000
Mindanao State University - Marawi	5,719,000	473,000	6,192,000
RESEARCH PROGRAM	85,591,000	4,782,000	90,373,000
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 - Maawan	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 - Maguindanao	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
Community engagement increased	30,199,000	1,881,000	32,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000	32,080,000
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 - Maawan	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 - Maguindanan	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	2,266,368,000
TOTAL NEW APPROPRIATIONS	P 2,655,467,000	P 269,844,000	P 2,925,311,000

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
Machineries and Equipments Outlay	1,000,000
Total Capital Outlays	1,193,611
TOTAL NEW APPROPRIATIONS	4,118,922

K.4. NSU-TAMI-TAMI 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
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GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	71,807,000	P	21,960,000	P	93,767,000
Support to Operations		30,244,000		2,095,000		32,339,000
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	572,357,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	53,857,000	P 21,960,000	P	75,817,000
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
Support to Operations					
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
Operations					
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
HIGHER EDUCATION PROGRAM		345,708,000	37,188,000	27,265,000	410,161,000
Provision of Higher Education Services		345,708,000	36,688,000		382,396,000
Project(s)					
Locally-Funded Project(s)			500,000	27,265,000	27,765,000
Construction of Student Food Processing Innovation Center				22,265,000	22,265,000

Upgrading of Information and Communications Technology Facilities			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	24,317,000	5,254,000		29,571,000
ADVANCED EDUCATION PROGRAM	14,025,000	1,823,000		15,848,000
Provision of Advanced Education Services	14,025,000	1,823,000		15,848,000
RESEARCH PROGRAM	10,292,000	3,431,000		13,723,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,292,000	3,431,000		13,723,000
Community engagement increased	5,128,000	1,391,000		6,519,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,391,000		6,519,000
Provision of Extension Services	5,128,000	1,391,000		6,519,000
Sub-total, Operations	375,153,000	43,833,000	27,265,000	446,251,000
TOTAL NEW APPROPRIATIONS	P 477,204,000	P 67,888,000	P 27,265,000	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

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for NHC 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

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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 34,168,000	P 6,946,000	P	P 41,114,000
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

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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 13,882,000	P 6,946,000	P	P 20,828,000
Administration of Personnel Benefits	20,286,000			20,286,000
Sub-total, General Administration and Support	34,168,000	6,946,000		41,114,000
Operations				
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
HIGHER EDUCATION PROGRAM	69,722,000	6,108,000	26,000,000	101,830,000
Provision of Higher Education Services	69,722,000	5,608,000		75,330,000
Project(s)				
Locally-Funded Project(s)		500,000	26,000,000	26,500,000
Establishment of Center for Organic Farming			6,000,000	6,000,000
Construction of Agriculture Dormitory			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	1,805,000	1,805,000		
RESEARCH PROGRAM	1,805,000	1,805,000		
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,805,000	1,805,000		
Community engagement increased	805,000	805,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	805,000	805,000		
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

R.6. TAMI-TAMI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated
hereunder..... P 110,387,000

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	33,445,000	P	8,498,000	P	41,943,000
Operations		64,640,000		3,804,000		68,444,000
HIGHER EDUCATION PROGRAM		64,640,000		2,804,000		67,444,000
TOTAL NEW APPROPRIATIONS	P	98,085,000	P	12,302,000	P	110,387,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
General Administration and Support								
General Management and Supervision	P	15,405,000	P	8,498,000			P	23,903,000
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								
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
HIGHER EDUCATION PROGRAM		64,640,000		3,804,000				68,444,000
Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives		64,640,000		3,304,000				67,944,000
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		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	57,411
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Total Permanent Positions	57,411
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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
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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
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Other Benefits

PAG-IBIG Contributions	195
PhilHealth Contributions	704
Employees Compensation Insurance Premiums	195
Terminal Leave	13,643

Total Other Benefits	14,737
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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:

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 statements 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 availment 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 statements 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 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 and/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:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) SUC's website.

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 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.