

VIII. STATE UNIVERSITIES AND COLLEGES

A. UNIVERSITY OF THE PHILIPPINES SYSTEM
(The National University)

For general administration and support, support to operations, and operations, including locally-funded project(s) and the operation of the Philippine General Hospital, as indicated hereunder.....P18,691,239,000

New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 1,104,241,000	P 509,506,000	P 437,500,000	P 2,051,247,000
Support to Operations	420,975,000	13,615,000		434,590,000
Operations	9,861,862,000	4,140,316,000	2,203,224,000	16,205,402,000
HIGHER EDUCATION PROGRAM	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
ADVANCED EDUCATION PROGRAM	822,391,000	289,320,000		1,111,711,000
RESEARCH PROGRAM	421,623,000	303,683,000	500,124,000	1,225,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	265,108,000	99,133,000	1,000,000	365,241,000
HOSPITAL SERVICES PROGRAM	1,992,239,000	1,650,177,000	378,400,000	4,020,816,000
TOTAL NEW APPROPRIATIONS	P11,387,078,000	P 4,663,437,000	P 2,640,724,000	P18,691,239,000

Special Provision(s)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions, in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

Disbursements or expenditures by the UPS 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.

2. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System, herein authorized shall be released and disbursed in accordance with budgeting, accounting, and auditing rules and regulations.

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

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- UPS' website

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

4. Appropriations for Activities or Project(s). The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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 908,490,000	P 509,506,000		P 1,417,996,000
Administration of Personnel Benefits	195,751,000			195,751,000
Project(s)				
Locally-Funded Project(s)			437,500,000	437,500,000
Construction of Faculty Center (College of Arts and Letters), UP Diliman			300,000,000	300,000,000
Renovation/Expansion of University Health Service Building (Phase II), UP Diliman			137,500,000	137,500,000
Sub-total, General Administration and Support	1,104,241,000	509,506,000	437,500,000	2,051,247,000
Support to Operations				
Auxiliary Services	420,975,000	13,615,000		434,590,000
Sub-total, Support to Operations	420,975,000	13,615,000		434,590,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
HIGHER EDUCATION PROGRAM	6,360,501,000	1,798,003,000	1,323,700,000	9,482,204,000
Provision of Higher Education Services	6,358,890,000	1,467,639,000		7,826,529,000
Project(s)				
Locally-Funded Project(s)	1,611,000	330,364,000	1,323,700,000	1,655,675,000
Puerto Galera Biodiversity and Environmental Research and Outreach Center, UP Diliman			133,000,000	133,000,000
Construction of National Plant Genetic Resources Laboratory Building, UP Los Baños			103,000,000	103,000,000
Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000
Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System		100,000,000		100,000,000

Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000
Construction of Balay Atleta, Student Athletes' Dorm Phase I, UP Diliman			300,000,000	300,000,000
Renovation of Old Gym, UP Diliman			100,000,000	100,000,000
Funding Requirements for the Institute of Creative Writing, UP Diliman	1,611,000	4,497,000	300,000	6,408,000
Upgrading of Classrooms in Palma Hall Phase I, UP Diliman			50,000,000	50,000,000
Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman			50,000,000	50,000,000
Funding Requirements for the Science Society Program of the College of Science to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development, UP Diliman			5,000,000	5,000,000
Funding for Equipment for the International Student Center, UP Los Baños			15,000,000	15,000,000
Improvement of Fiber Optic Network, Phase III, UPLB			100,000,000	100,000,000
Renovation and Refurbishing of the Institute of Human Nutrition and Food, CHE Building UP Los Baños			30,000,000	30,000,000
Construction and renovation of the National Institute of Health, UP Manila			100,000,000	100,000,000
Construction of the Learning Commons Annex Phase I, UP Cebu			37,400,000	37,400,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Funding Requirements to Augment the Training Lab, Virtual Anatomy, and Simulation Equipment, UP Manila			15,000,000	15,000,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000
Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs		10,000,000		10,000,000
Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics		15,000,000		15,000,000
Maintenance Requirements for the University Bus		500,000		500,000
Improvement and Refurbishment of MCPAG Case Room			7,000,000	7,000,000
Construction/Repair/Rehabilitation of Perimeter Fence and Campus Road Network, UP SHS Baler Campus			20,000,000	20,000,000
Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus			3,000,000	3,000,000
Funding Requirements for the UP Law Center Institute for Governance and Law Reform		5,000,000		5,000,000

Purchase of Vehicle, UP SHS Baler		2,000,000	2,000,000	
Construction of Birthing Center, UP SHS Baler		3,000,000	3,000,000	
Construction of Road Network with Drainage and Installation of Lighting Systems, UP Tacloban		10,000,000	10,000,000	
Funding Requirements for the College of Dentistry, UP Manila	4,867,000		4,867,000	
Construction/Repair/Rehabilitation of Damaged Single Detached Faculty Housing in Area I and II, UP Diliman		30,000,000	30,000,000	
Funding Requirements for Davao City UP Mindanao Sports Complex	10,000,000	10,000,000	20,000,000	
Funding Requirements for Land, Site and Master Plan Development of UP Mindanao Campus, Davao City		50,000,000	50,000,000	
Construction of the College of Human Kinetics Building, UP Mindanao, Bago Oshiro, Davao City		200,000,000	200,000,000	
Higher education research improved to promote economic productivity and innovation	1,244,014,000	593,003,000	500,124,000	2,337,141,000
ADVANCED EDUCATION PROGRAM	822,391,000	289,320,000		1,111,711,000
Provision of Advanced Education Services	822,391,000	289,320,000		1,111,711,000
RESEARCH PROGRAM	421,623,000	303,683,000	500,124,000	1,225,430,000
Conduct of Research Services including P3,000,000 for Research, Rewards/Incentives	421,623,000	207,683,000		629,306,000
Project(s)				
Locally-Funded Project(s)		96,000,000	500,124,000	596,124,000
Policy Studies for Political and Administrative Reform, UP System		3,000,000		3,000,000
Capability Building for Policy Research in Congress MCPAG, UP Diliman		3,000,000		3,000,000
Advancement of Research Publication/Training, UP Manila		30,000,000		30,000,000
Completion of Biodiversity Research Center, UP Baguio			47,000,000	47,000,000
Construction of Microbial Bank, UPLB Institute of Molecular Biology and Biotechnology (BIOTECH)			199,124,000	199,124,000
Establishment of Pilot Plant and Screenhouses for Biofertilizers, Biostimulants and Biopesticides, BIOTECH			91,000,000	91,000,000
Enhancement of Research, Development, and Public Service Programs, BIOTECH		60,000,000		60,000,000
Procurement of Laboratory Equipment, BIOTECH			163,000,000	163,000,000

Community engagement increased	265,108,000	99,133,000	1,000,000	365,241,000
TECHNICAL ADVISORY EXTENSION PROGRAM	265,108,000	99,133,000	1,000,000	365,241,000
Provision of Extension Services	265,108,000	72,934,000		338,042,000
Project(s)				
Locally-Funded Project(s)		26,199,000	1,000,000	27,199,000
10th ASIAM Regional Congress of the International Labor and Employment Relations Association (ILERA)		4,199,000		4,199,000
Revival of PANUNGGOD Program, UP System		10,000,000		10,000,000
UP-MCPAG Capability Development for Vice-Governors		5,000,000		5,000,000
Training for Local Government Officials		5,000,000		5,000,000
Funding Requirements for the UP Legislature Liason Program		2,000,000	1,000,000	3,000,000
Quality medical education and hospital services ensured	1,992,239,000	1,650,177,000	378,400,000	4,020,816,000
HOSPITAL SERVICES PROGRAM	1,992,239,000	1,650,177,000	378,400,000	4,020,816,000
Provision of Medical Services	1,992,239,000	1,284,671,000		3,276,910,000
Project(s)				
Locally-Funded Project(s)		365,506,000	378,400,000	743,906,000
Procurement of Medical Assistance for Indigent Patients Program, PGH UP Manila		265,242,000		265,242,000
Procurement of Medical Supplies/Diagnostic Laboratory Supplies, PGH UP Manila		100,264,000		100,264,000
Purchase of Endobronchial Ultrasound System PGH UP Manila			30,000,000	30,000,000
Acquisition/Purchase of 2D Echocardiogram, PGH U.P. Manila			16,000,000	16,000,000
Acquisition/Purchase of Mechanical Ventilators, PGH U.P. Manila			22,400,000	22,400,000
Acquisition/Purchase of Extracorporeal Membrane, PGH U.P. Manila			10,000,000	10,000,000
Acquisition/Purchase of Oxygenation Machine Spectral Domain Optical, PGH UP Manila			10,000,000	10,000,000
Acquisition/Purchase of Tomography 64-Slice CT Scan, PGH U.P. Manila			60,000,000	60,000,000
Acquisition/Purchase of One (1) unit Linear Accelerator (Radiotherapeutic Unit), PGH UP Manila			230,000,000	230,000,000
Sub-total, Operations	9,861,862,000	4,140,316,000	2,203,224,000	16,205,402,000
TOTAL NEW APPROPRIATIONS	P11,387,078,000	P 4,663,437,000	P 2,640,724,000	P18,691,239,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,367,359

Total Permanent Positions

8,367,359

Other Compensation Common to All

Personnel Economic Relief Allowance

299,208

Representation Allowance

8,592

Transportation Allowance

7,752

Clothing and Uniform Allowance

75,660

Honoraria

210,125

Mid-Year Bonus-Civilian

697,280

Year-End Bonus

697,280

Cash Gift

63,050

Productivity Enhancement Incentive

63,050

Step Increment

20,918

Total Other Compensation Common to All

2,142,915

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374,360

Magna Carta for Science and Technology Personnel

11,210

Lump-Sum for filling of Positions - Civilian

71,698

Total Other Compensation for Specific Groups

457,268

Other Benefits

PAG-IBIG Contributions

15,131

PhilHealth Contributions

61,494

Employees Compensation Insurance Premiums

15,131

Terminal Leave

124,053

Total Other Benefits

215,809

Non-Permanent Positions

203,727

Total Personnel Services

11,387,078

Maintenance and Other Operating Expenses

Travelling Expenses

76,506

Training and Scholarship Expenses

806,292

Supplies and Materials Expenses

1,267,802

Utility Expenses

740,589

Communication Expenses

169,624

Awards/Rewards and Prizes

103,000

Survey, Research, Exploration and Development Expenses	33,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	103,500
General Services	405,853
Repairs and Maintenance	160,519
Financial Assistance/Subsidy	501,253
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,497
Representation Expenses	5,488
Transportation Expenses	2,207
Rent/Lease Expenses	2,118
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	9,903
Donations	46,457
Other Maintenance and Operating Expenses	176,813
Total Maintenance and Other Operating Expenses	4,663,437
Total Current Operating Expenditures	16,050,515
Capital Outlays	
Property, Plant and Equipment Outlay	
Land and Land Improvements Outlay	50,000
Infrastructure Outlay	130,000
Buildings and Other Structures	1,851,024
Machinery and Equipment Outlay	589,700
Furniture, Fixtures and Books Outlay	13,000
Transportation Equipment Outlay	7,000
Total Capital Outlays	2,640,724
TOTAL NEW APPROPRIATIONS	18,691,239

D.1. EULOGIO 'ANANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 213,005,000

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 46,041,000	P 25,839,000		P 71,880,000
Support to Operations	5,442,000	717,000		6,159,000
Operations	127,873,000	7,093,000		134,966,000
HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
RESEARCH PROGRAM	879,000	2,163,000		3,042,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000		11,846,000
TOTAL NEW APPROPRIATIONS	P 179,356,000	P 33,649,000		P 213,005,000

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 19,333,000	P 25,839,000		P 45,172,000
Administration of Personnel Benefits	26,708,000			26,708,000
Sub-total, General Administration and Support	46,041,000	25,839,000		71,880,000
Support to Operations				
Auxiliary Services	5,442,000	717,000		6,159,000
Sub-total, Support to Operations	5,442,000	717,000		6,159,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of				

poor but deserving students to quality tertiary education increased	113,355,000	3,443,000	116,798,000
HIGHER EDUCATION PROGRAMS	113,355,000	3,443,000	116,798,000
Provision of Higher Education Services	113,355,000	2,943,000	116,298,000
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	3,865,000	2,457,000	6,322,000
ADVANCED EDUCATION PROGRAM	2,986,000	294,000	3,280,000
Provision of Advanced Education Services	2,986,000	294,000	3,280,000
RESEARCH PROGRAM	879,000	2,163,000	3,042,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	879,000	2,163,000	3,042,000
Community engagement increased	10,653,000	1,193,000	11,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000	11,846,000
Provision of Extension Services	10,653,000	1,193,000	11,846,000
Sub-total, Operations	127,873,000	7,093,000	134,966,000
TOTAL NEW APPROPRIATIONS	P 179,356,000	P 33,649,000	P 213,005,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,255

Total Permanent Positions

112,255

Other Compensation Common to All

Personnel Economic Relief Allowance

7,680

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,920

Honoraria

2,008

Mid-Year Bonus-Civilian	9,355
Year End Bonus	9,355
Cash Gift	1,600
Productivity Enhancement Incentive	1,600
Step Increment	280
Total Other Compensation Common to All	34,134
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-Sum for filling of Positions - Civilian	24,604
Anniversary Bonus - Civilian	963
Total Other Compensation for Specific Groups	25,627
Other Benefits	
PAG-IBIG Contributions	383
PhilHealth Contributions	1,412
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	400
Terminal Leave	2,104
Total Other Benefits	4,682
Non-Permanent Positions	2,658
Total Personnel Services	179,356
Maintenance and Other Operating Expenses	
Travelling Expenses	960
Training and Scholarship Expenses	855
Supplies and Materials Expenses	7,785
Utility Expenses	19,740
Communication Expenses	1,138
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,649
Total Current Operating Expenditures	213,005
TOTAL NEW APPROPRIATIONS	213,005

D.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 142,490,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 33,428,000	P 7,878,000	P	P 41,306,000
Operations	71,172,000	12,012,000	18,000,000	101,184,000
HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS	P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,544,000	P 7,878,000	P	P 31,422,000
Administration of Personnel Benefits	9,884,000			9,884,000
Sub-total, General Administration and Support	33,428,000	7,878,000		41,306,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,172,000	12,012,000	18,000,000	101,184,000
HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
Provision of Higher Education Services, including P1,000,000 for Research, Rewards/Incentives	71,172,000	11,512,000	18,000,000	100,684,000
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	71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS	P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	69,925
--------------	--------

Total Permanent Positions	69,925
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	5,496
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,374
Honoraria	742
Mid-Year Bonus-Civilian	5,827
Year End Bonus	5,827
Cash Gift	1,145
Productivity Enhancement Incentive	1,145
Step Increment	174

Total Other Compensation Common to All	21,934
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	78
Lump-Sum for filling of Positions - Civilian	9,394

Total Other Compensation for Specific Groups	9,472
--	-------

Other Benefits

PAG-IBIG Contributions	275
PhilHealth Contributions	923
Employees Compensation Insurance Premiums	275
Loyalty Award - Civilian	320
Terminal Leave	490

Total Other Benefits	2,283
----------------------	-------

Non-Permanent Positions	986
-------------------------	-----

Total Personnel Services	104,600
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	480
Training and Scholarship Expenses	762
Supplies and Materials Expenses	4,000
Utility Expenses	8,050
Communication Expenses	1,900

GENERAL APPROPRIATIONS ACT, FY 2020

Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	900
Labor and Wages	2,000
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,890
Total Current Operating Expenditures	124,490
Capital Outlays	
Property, Plant and Equipment Outlay	
Furnitures, Fixtures and Books Outlays	18,000
Total Capital Outlays	18,000
TOTAL NEW APPROPRIATIONS	142,490

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 856,000,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 124,550,000	P 95,724,000	P	P 220,274,000
Support to Operations	13,427,000	11,652,000		25,079,000
Operations	369,151,000	74,504,000	167,000,000	610,655,000
HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
TOTAL NEW APPROPRIATIONS	P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000

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 80,441,000	P 95,724,000		P 176,165,000
Administration of Personnel Benefits	44,109,000			44,109,000
Sub-total, General Administration and Support	124,550,000	95,724,000		220,274,000
Support to Operations				
Auxiliary Services	13,427,000	11,652,000		25,079,000
Sub-total, Support to Operations	13,427,000	11,652,000		25,079,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	260,217,000	62,196,000	167,000,000	489,413,000
HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
Provision of Higher Education Services	260,217,000	61,696,000		321,913,000
Project(s)				
Locally-Funded Project(s)		500,000	167,000,000	167,500,000
Completion of Environment and Green Technology Education Building, PNU Visayas			71,000,000	71,000,000
Completion of Science and Mathematics Building for Multicultural Education Hub, PNU Mindanao			74,000,000	74,000,000
Upgrading and Modifications of Main Service Feeders for Six (6) Buildings			22,000,000	22,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	77,156,000	9,030,000		86,186,000
ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
Provision of Advanced Education Services	66,273,000	5,346,000		71,619,000

RESEARCH PROGRAM	10,883,000	3,684,000	14,567,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,883,000	3,684,000	14,567,000
Community engagement increased	31,778,000	3,278,000	35,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000	35,056,000
Provision of Extension Services	31,778,000	3,278,000	35,056,000
Sub-total, Operations	369,151,000	74,504,000	167,000,000 610,655,000
TOTAL NEW APPROPRIATIONS	P 507,128,000	P 181,880,000	P 167,000,000 P 856,008,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

272,573

Total Permanent Positions

272,573

Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

3,282

Honoraria

113,859

Mid-Year Bonus-Civilian

22,715

Year-End Bonus

22,715

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

681

Total Other Compensation Common to All

181,970

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-Sum for filling of Positions - Civilian

43,456

Total Other Compensation for Specific Groups

43,674

Other Benefits

PAG-IBIG Contributions

657

PhilHealth Contributions	2,625
Employees Compensation Insurance Premiums	657
Loyalty Award - Civilian	315
Terminal Leave	653
Total Other Benefits	4,907
Non-Permanent Positions	4,004
Total Personnel Services	507,128
Maintenance and Other Operating Expenses	
Travelling Expenses	6,611
Training and Scholarship Expenses	16,804
Supplies and Materials Expenses	26,290
Utility Expenses	32,535
Communication Expenses	5,908
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	40,662
Repairs and Maintenance	34,997
Taxes, Insurance Premiums and Other Fees	3,740
Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	805
Representation Expenses	2,503
Rent/Lease Expenses	530
Membership Dues and Contributions to Organizations	1,551
Subscription Expenses	2,089
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,880
Total Current Operating Expenditures	689,008
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	145,000
Total Capital Outlays	167,000
TOTAL NEW APPROPRIATIONS	856,008

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally funded project(s), as indicated hereunder...P 176,816,000

New Appropriations, by Program

=====

		<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	P	31,950,000	P 37,074,000	P	P 69,024,000
Operations		71,397,000	11,395,000	25,000,000	107,792,000
HIGHER EDUCATION PROGRAM		71,397,000	11,395,000	25,000,000	107,792,000
TOTAL NEW APPROPRIATIONS	P	103,347,000	P 48,469,000	P 25,000,000	P 176,816,000

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	18,581,000	P 37,074,000	P	P 55,655,000
Administration of Personnel Benefits		13,369,000			13,369,000
Sub-total, General Administration and Support		31,950,000	37,074,000		69,024,000
Operations					
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		71,397,000	11,395,000	25,000,000	107,792,000
HIGHER EDUCATION PROGRAM		71,397,000	11,395,000	25,000,000	107,792,000
Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives		71,397,000	10,895,000		82,292,000
Project(s)					
Locally-Funded Project(s)			500,000	25,000,000	25,500,000
Rehabilitation of Electrical Lines and Equipment, Villamor Campus (Bldgs A & B)				20,000,000	20,000,000

Conduct of Activities for Sports and Culture Development	500,000	500,000
Acquisition/Purchase of College Bus	5,000,000	5,000,000
Sub-total, Operations	71,397,000	11,395,000
TOTAL NEW APPROPRIATIONS	P 103,347,000 P	48,469,000 P 25,000,000 P 176,816,000
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		67,264
Total Permanent Positions		67,264
Other Compensation Common to All		
Personnel Economic Relief Allowance		4,608
Representation Allowance		102
Transportation Allowance		102
Clothing and Uniform Allowance		1,152
Honoraria		1,720
Mid-Year Bonus - Civilian		5,605
Year-End Bonus		5,605
Cash Gift		960
Productivity Enhancement Incentive		960
Step Increment		169
Total Other Compensation Common to All		20,983
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		40
Lump-Sum for filling of Positions - Civilian		13,268
Total Other Compensation for Specific Groups		13,308
Other Benefits		
PAG-IBIG Contributions		231
PhilHealth Contributions		833
Employees Compensation Insurance Premiums		231
Terminal Leave		101
Total Other Benefits		1,396
Non-Permanent Positions		
		396
Total Personnel Services		103,347

Maintenance and Other Operating Expenses

Travelling Expenses	1,500
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	2,700
Utility Expenses	8,000
Communication Expenses	990
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	400
General Services	22,000
Repairs and Maintenance	2,429
Taxes, Insurance Premiums and Other Fees	5,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	600
Rent/Lease Expenses	1,250
Membership Dues and Contributions to Organizations	500
Subscription Expenses	100
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	48,469
--	--------

Total Current Operating Expenditures	151,816
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Transportation Equipment Outlay	5,000

Total Capital Outlays	25,000
-----------------------	--------

TOTAL NEW APPROPRIATIONS	176,816
--------------------------	---------

B.S. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,710,631,000

New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 480,847,000	P 153,437,000	P	P 634,284,000
Support to Operations	53,850,000	3,461,000		57,311,000

Operations	889,702,000	111,516,000	97,818,000	1,019,036,000
HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
TOTAL NEW APPROPRIATIONS	P 1,344,399,000	P 268,414,000	P 97,818,000	P 1,710,631,000

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 276,642,000	P 153,437,000		P 430,079,000
Administration of Personnel Benefits	204,205,000			204,205,000
Sub-total, General Administration and Support	480,847,000	153,437,000		634,284,000
Support to Operations				
Auxiliary Services	53,850,000	3,461,000		57,311,000
Sub-total, Support to Operations	53,850,000	3,461,000		57,311,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	761,890,000	99,906,000	97,818,000	959,614,000
HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
Provision of Higher Education Services	761,890,000	84,406,000	12,818,000	859,114,000
Project(s)				
Locally-Funded Project(s)		15,500,000	85,000,000	100,500,000
Repair/Rehabilitation of Nasmin Hostel Building (Classrooms and Dormitories), M.W. del Pilar Campus			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Operational Requirements of PUP San Juan Campus, San Juan City	5,000,000		5,000,000
Operational Requirements of PUP Bansud Campus, Oriental Mindoro	5,000,000		5,000,000
Operational Requirements of PUP Sablayan Campus, Occidental Mindoro	5,000,000		5,000,000
Construction/Rehabilitation/Repair of Multi-Purpose Sports Building		20,000,000	20,000,000
Acquisition of University Bus/Vehicle		5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	36,458,000	9,896,000	46,354,000
ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000	27,534,000
Provision of Advanced Education Services	22,125,000	5,409,000	27,534,000
RESEARCH PROGRAM	14,333,000	4,487,000	18,820,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	14,333,000	4,487,000	18,820,000
Community engagement increased	11,354,000	1,714,000	13,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000	13,068,000
Provision of Extension Services	11,354,000	1,714,000	13,068,000
Sub-total, Operations	809,702,000	111,516,000	97,818,000
TOTAL NEW APPROPRIATIONS	P 1,344,399,000	P 268,414,000	P 97,818,000
			P 1,710,631,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

817,761

Total Permanent Positions

817,761

Other Compensation Common to All

Personnel Economic Relief Allowance

43,008

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

10,752

Honoraria

74,300

Mid-Year Bonus - Civilian	68,147
Year-End Bonus	68,147
Cash Gift	8,960
Productivity Enhancement Incentive	8,960
Step Increment	2,045
Total Other Compensation Common to All	285,423
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-Sum for filling of Positions - Civilian	190,298
Total Other Compensation for Specific Groups	190,704
Other Benefits	
PAG-IBIG Contributions	2,150
PhilHealth Contributions	8,558
Employees Compensation Insurance Premiums	2,150
Loyalty Award - Civilian	820
Terminal Leave	13,907
Total Other Benefits	27,585
Non-Permanent Positions	22,926
Total Personnel Services	1,344,399
Maintenance and Other Operating Expenses	
Travelling Expenses	2,475
Training and Scholarship Expenses	7,390
Supplies and Materials Expenses	51,234
Utility Expenses	106,955
Communication Expenses	6,620
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	65,315
Repairs and Maintenance	6,560
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	52
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,844
Other Maintenance and Other Expenses	6,000
Total Maintenance and Other Operating Expenses	268,414
Total Current Operating Expenditures	1,612,813

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	8,833
Transportation Equipment Outlay	5,000
Intangible Assets Outlay	3,985
Total Capital Outlays	97,818
TOTAL NEW APPROPRIATIONS	1,710,631

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,409,728,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 99,154,000	P 80,984,000	P 8,000,000	P 188,138,000
Support to Operations	8,872,000	649,000	1,000,000,000	1,009,521,000
Operations	184,391,000	13,758,000	13,920,000	212,069,000
HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000	190,307,000
ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
TOTAL NEW APPROPRIATIONS	P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000

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 26,044,000 P	80,984,000 P	P 107,028,000
Administration of Personnel Benefits	73,110,000		73,110,000
Project(s)			
Locally-Funded Project(s)		8,000,000	8,000,000
Rehabilitation of the Entire RTU Drainage System		8,000,000	8,000,000
Sub-total, General Administration and Support	99,154,000	80,984,000	8,000,000 188,138,000
Support to Operations			
Auxiliary Services	8,872,000	649,000	1,000,000,000 1,009,521,000
Project(s)			
Locally-Funded Project(s)			1,000,000,000 1,000,000,000
ICT Modernization Program Phase I			1,000,000,000 1,000,000,000
Sub-total, Support to Operations	8,872,000	649,000	1,000,000,000 1,009,521,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	164,646,000	11,741,000	13,920,000 190,307,000
HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000 190,307,000
Provision of Higher Education Services	164,646,000	11,241,000	8,920,000 184,807,000
Project(s)			
Locally-Funded Project(s)		500,000	5,000,000 5,500,000
Repair and Renovation and Expansion of Architecture Laboratory and Classrooms, Boni Campus			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	11,884,000	1,624,000	13,508,000
ADVANCED EDUCATION PROGRAM	3,536,000	201,000	3,737,000
Provision of Advanced Education Services	3,536,000	201,000	3,737,000

RESEARCH PROGRAM	8,348,000	1,423,000	9,771,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,348,000	1,423,000	9,771,000	
Community engagement increased	7,861,000	393,000	8,254,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000	8,254,000	
Provision of Extension Services	7,861,000	393,000	8,254,000	
Sub-total, Operations	184,391,000	13,758,000	13,920,000	212,069,000
TOTAL NEW APPROPRIATIONS	P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

161,644

Total Permanent Positions

161,644

Other Compensation Common to All

Personnel Economic Relief Allowance

9,888

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,472

Honoraria

7,692

Mid-Year Bonus - Civilian

13,471

Year-End Bonus

13,471

Cash Gift

2,060

Productivity Enhancement Incentive

2,060

Step Increment

404

Total Other Compensation Common to All

51,758

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-Sum for filling of Positions - Civilian

70,746

Total Other Compensation for Specific Groups

70,881

Other Benefits	
PAG-IBIG Contributions	494
PhilHealth Contributions	1,943
Employees Compensation Insurance Premiums	494
Terminal Leave	2,364
Total Other Benefits	5,295
Non-Permanent Positions	2,839
Total Personnel Services	292,417
Maintenance and Other Operating Expenses	
Travelling Expenses	3,140
Training and Scholarship Expenses	1,051
Supplies and Materials Expenses	8,715
Utility Expenses	35,000
Communication Expenses	1,600
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	15,789
General Services	23,891
Repairs and Maintenance	910
Taxes, Insurance Premiums and Other Fees	1,420
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	760
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	250
Subscription Expenses	100
Donations	5
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	95,391
Total Current Operating Expenditures	387,808
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,000
Machinery and Equipment Outlay	1,008,920
Total Capital Outlays	1,021,920
TOTAL NEW APPROPRIATIONS	1,409,728

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 737,263,000

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 176,102,000	P 32,314,000	P 58,000,000	P 266,416,000
Support to Operations	18,930,000	3,337,000		22,267,000
Operations	360,912,000	47,468,000	40,200,000	448,580,000
HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	40,200,000	393,176,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
RESEARCH PROGRAM	30,366,000	4,801,000		35,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000
TOTAL NEW APPROPRIATIONS	P 555,944,000	P 83,119,000	P 98,200,000	P 737,263,000

New Appropriations, by Program/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	85,666,000	32,314,000 P		117,980,000
National Capital Region (NCR)	65,100,000	21,607,000		86,707,000
Technological University of the Philippines - Manila	52,885,000	16,992,000		69,877,000
Technological University of the Philippines - Taguig	12,215,000	4,615,000		16,830,000
Region IV A - CALABARZON	11,737,000	4,433,000		16,170,000
Technological University of the Philippines - Cavite	11,737,000	4,433,000		16,170,000

Region VI - West Visayas	8,829,000	6,274,000	15,103,000
Technological University of the Philippines - Visayas	8,829,000	6,274,000	15,103,000
Administration of Personnel Benefits	90,436,000		90,436,000
National Capital Region (NCR)	72,608,000		72,608,000
Technological University of the Philippines - Manila	61,444,000		61,444,000
Technological University of the Philippines - Taguig	11,164,000		11,164,000
Region IV A - CALABARZON	7,624,000		7,624,000
Technological University of the Philippines - Cavite	7,624,000		7,624,000
Region VI - West Visayas	10,204,000		10,204,000
Technological University of the Philippines - Visayas	10,204,000		10,204,000
Project(s)			
Locally-Funded Project(s)		58,000,000	58,000,000
Repair of Perimeter Fence and Lighting Improvement		15,000,000	15,000,000
National Capital Region (NCR)		15,000,000	15,000,000
Technological University of the Philippines - Manila		15,000,000	15,000,000
Repair of College of Architecture and Fine Arts-College of Industrial Education (CAFA-CIE) Building Interior-Physical Structure of Classrooms and Laboratories		25,000,000	25,000,000
National Capital Region (NCR)		25,000,000	25,000,000
Technological University of the Philippines - Manila		25,000,000	25,000,000
Rehabilitation of Library		18,000,000	18,000,000
National Capital Region (NCR)		18,000,000	18,000,000
Technological University of the Philippines - Manila		18,000,000	18,000,000
Sub-total, General Administration and Support	176,102,000	32,314,000	266,416,000
Support to Operations			
Auxiliary Services	18,930,000	3,337,000	22,267,000
National Capital Region (NCR)	14,821,000	1,786,000	16,607,000
Technological University of the Philippines - Manila	8,756,000	1,499,000	10,255,000

GENERAL APPROPRIATIONS ACT, FY 2020

Technological University of the Philippines - Taguig	6,065,000	287,000	6,352,000
Region IV A - CALABARZON		246,000	246,000
Technological University of the Philippines - Cavite		246,000	246,000
Region VI - Western Visayas	4,109,000	1,305,000	5,414,000
Technological University of the Philippines - Visayas	4,109,000	1,305,000	5,414,000
Sub-total, Support to Operations	18,930,000	3,337,000	22,267,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	313,341,000	39,635,000	393,176,000
HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	393,176,000
Provision of Higher Education Services	313,341,000	39,135,000	352,476,000
National Capital Region (NCR)	232,245,000	30,584,000	262,829,000
Technological University of the Philippines - Manila	190,965,000	18,394,000	209,359,000
Technological University of the Philippines - Taguig	41,280,000	12,190,000	53,470,000
Region IV A - CALABARZON	38,986,000	2,574,000	41,560,000
Technological University of the Philippines - Cavite	38,986,000	2,574,000	41,560,000
Region VI - West Visayas	42,110,000	5,977,000	48,087,000
Technological University of the Philippines - Visayas	42,110,000	5,977,000	48,087,000
Locally-Funded Project(s)		500,000	40,200,000
Completion of 2nd and 3rd Floor of the Modern Technology Building			40,200,000
Region VI - West Visayas			40,200,000
Technological University of the Philippines - Visayas			40,200,000
Conduct of Activities for Sports and Culture Development		500,000	500,000

Higher education research improved to promote economic productivity and innovation	37,938,000	5,851,000	43,789,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000	8,622,000
Provision of Advanced Education Services	7,572,000	1,050,000	8,622,000
National Capital Region (NCR)	7,572,000	1,050,000	8,622,000
Technological University of the Philippines - Manila	7,572,000	1,050,000	8,622,000
RESEARCH PROGRAM	30,366,000	4,801,000	35,167,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	30,366,000	4,801,000	35,167,000
National Capital Region (NCR)	23,770,000	2,566,000	26,336,000
Technological University of the Philippines - Manila	20,656,000	1,878,000	22,534,000
Technological University of the Philippines - Taguig	3,114,000	688,000	3,802,000
Region IV A - CALABARZON		536,000	536,000
Technological University of the Philippines - Cavite		536,000	536,000
Region VI - Western Visayas	6,596,000	1,699,000	8,295,000
Technological University of the Philippines - Visayas	6,596,000	1,699,000	8,295,000
Community engagement increased	9,633,000	1,982,000	11,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000	11,615,000
Provision of Extension Services	9,633,000	1,982,000	11,615,000
National Capital Region (NCR)	3,334,000	1,047,000	4,381,000
Technological University of the Philippines - Manila	3,334,000	1,047,000	4,381,000
Region IV A - CALABARZON		201,000	201,000
Technological University of the Philippines - Cavite		201,000	201,000
Region VI - Western Visayas	6,299,000	734,000	7,033,000
Technological University of the Philippines - Visayas	6,299,000	734,000	7,033,000
Sub-total, Operations	360,912,000	47,468,000	408,380,000
TOTAL NEW APPROPRIATIONS	P 555,944,000	P 83,119,000	P 639,063,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

333,161

Total Permanent Positions

333,161

Other Compensation Common to All

Personnel Economic Relief Allowance

19,800

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

4,950

Honoraria

30,293

Mid-Year Bonus - Civilian

27,763

Year-End Bonus

27,763

Cash Gift

4,125

Productivity Enhancement Incentive

4,125

Step Increment

834

Total Other Compensation Common to All

120,829

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-Sum for filling of Positions-Civilian

86,338

Total Other Compensation for Specific Groups

86,577

Other Benefits

PAG-IBIG Contributions

992

PhilHealth Contributions

3,808

Employees Compensation Insurance Premiums

992

Loyalty Award - Civilian

225

Terminal Leave

4,098

Total Other Benefits

10,115

Non-Permanent Positions

5,262

Total Personnel Services

555,944

Maintenance and Other Operating Expenses

Travelling Expenses

7,676

Training and Scholarship Expenses

7,211

Supplies and Materials Expenses

18,901

Utility Expenses

22,232

Communication Expenses

2,269

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,260
Professional Services	180
General Services	12,030
Repairs and Maintenance	2,965
Taxes, Insurance Premiums and Other Fees	1,274
Other Maintenance and Operating Expenses	
Representation Expenses	5,621
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	83,119
Total Current Operating Expenditures	639,063
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,200
Total Capital Outlays	98,200
TOTAL NEW APPROPRIATIONS	737,263

C.I. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,129,836,000

=====

New Appropriations, by Program

=====

	<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	P 195,467,000	P 43,171,000	P 62,000,000	P 300,638,000
Support to Operations	36,182,000	7,792,000	129,000,000	172,894,000
Operations	482,196,000	30,983,000	143,125,000	656,304,000
HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
TOTAL NEW APPROPRIATIONS	P 713,765,000	P 81,946,000	P 334,125,000	P 1,129,836,000

=====

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 99,876,000	P 43,171,000		P 143,047,000
Administration of Personnel Benefits	95,591,000			95,591,000
Project(s)				
Locally-Funded Project(s)			62,000,000	62,000,000
Construction of Administration Building, MLUC			37,000,000	37,000,000

Repair of Administration Building, NLUC			15,000,000	15,000,000
Rehabilitation of DPERF Administration Building			10,000,000	10,000,000
Sub-total, General Administration and Support	195,467,000	43,171,000	62,000,000	300,638,000
Support to Operations				
Auxiliary Services	36,102,000	7,792,000		43,894,000
Project(s)				
Locally-Funded Project(s)			129,000,000	129,000,000
Construction of Male Dormitory, NLUC			30,000,000	30,000,000
Completion of Library, NLUC			28,000,000	28,000,000
Completion of ICC Training Center			50,000,000	50,000,000
Completion of Men's Dormitory, Ago			8,000,000	8,000,000
Rehabilitation of Ladies Dormitory, SLUC			3,000,000	3,000,000
Rehabilitation of NLUC Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations	36,102,000	7,792,000	129,000,000	172,894,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,467,000	21,491,000	118,125,000	545,083,000
HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
Provision of Higher Education Services	405,467,000	20,991,000	39,465,000	465,923,000
Project(s)				
Locally-Funded Project(s)		500,000	78,660,000	79,160,000
Completion of CAS Building, SLUC			13,500,000	13,500,000
Completion of BSENT Academic Building, NLUC			8,000,000	8,000,000
Completion of COE Education Technical Center Building, SLUC			7,000,000	7,000,000
Rehabilitation of College of Computer Science Academic Building, SLUC			22,000,000	22,000,000
Repair of BS Fontanilla Building, NLUC			1,110,000	1,110,000
Rehabilitation of COT Shop (Automotive) Building, NLUC			25,000,000	25,000,000
Repair of College of Veterinary Medicine, NLUC			2,050,000	2,050,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	45,918,000	6,964,000	25,000,000	77,882,000
ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
Provision of Advanced Education Services		1,425,000		1,425,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Repair of Collage of Graduate Studies, NLUC			15,000,000	15,000,000
RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	45,918,000	5,539,000		51,457,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Repair of Old RDE/Administration and Training Complex			10,000,000	10,000,000
Community engagement increased	30,811,000	2,528,000		33,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
Provision of Extension Services	30,811,000	2,528,000		33,339,000
Sub-total, Operations	482,196,000	30,983,000	143,125,000	656,304,000
TOTAL NEW APPROPRIATIONS	P 713,765,000	P 81,946,000	P 334,125,000	P 1,129,836,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

466,771

Total Permanent Positions

466,771

Other Compensation Common to All

Personnel Economic Relief Allowance

29,136

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

7,284

Honoraria

8,289

Mid-Year Bonus - Civilian

38,897

Year End Bonus

38,897

Cash Gift	6,070
Productivity Enhancement Incentive	6,070
Step Increment	1,167
Total Other Compensation Common to All	136,650
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,656
Lump-Sum for filling of Positions-Civilian	88,178
Total Other Compensation for Specific Groups	89,834
Other Benefits	
PAG-IBIG Contributions	1,458
PhilHealth Contributions	5,146
Employees Compensation Insurance Premiums	1,458
Terminal Leave	7,413
Total Other Benefits	15,475
Non-Permanent Positions	5,035
Total Personnel Services	713,765
Maintenance and Other Operating Expenses	
Travelling Expenses	3,794
Training and Scholarship Expenses	3,701
Supplies and Materials Expenses	16,511
Utility Expenses	16,240
Communication Expenses	3,678
Awards/Rewards and Prizes	3,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	737
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	8,502
Other Maintenance and Operating Expenses	
Advertising Expenses	375
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	81,946
Total Current Operating Expenditures	795,711
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	294,660
Machinery and Equipment Outlay	39,465
Total Capital Outlays	334,125
TOTAL NEW APPROPRIATIONS	1,129,836

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 296,321,000
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,195,000	P 6,307,000	P 41,000,000	P 93,502,000
Support to Operations	5,180,000			5,180,000
Operations	114,627,000	13,012,000	70,000,000	197,639,000
HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
RESEARCH PROGRAM	654,000	1,666,000	10,000,000	12,320,000
TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
TOTAL NEW APPROPRIATIONS	P 166,002,000	P 19,319,000	P 111,000,000	P 296,321,000

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 33,679,000	P 6,307,000		P 39,986,000
Administration of Personnel Benefits	12,516,000			12,516,000
Project(s)				
Locally-Funded Project(s)			41,000,000	41,000,000
Repair and Renovation of Administration Building, Naryacan Campus			15,000,000	15,000,000
Upgrading of Power System			22,000,000	22,000,000
Construction of Radio Tower			4,000,000	4,000,000
Sub-total, General Administration and Support	46,195,000	6,307,000	41,000,000	93,502,000

Support to Operations				
Auxiliary Services	5,180,000			5,180,000
Sub-total, Support to Operations	5,180,000			5,180,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,293,000	8,457,000	60,000,000	181,750,000
HIGHER EDUCATION PROGRAM	113,293,000	8,457,000	60,000,000	181,750,000
Provision of Higher Education Services	113,293,000	7,957,000		121,250,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Continuation of the Repair and Renovation of School Building (College of Teacher Education) Phase II, Sta. Maria Campus			30,000,000	30,000,000
Continuation of Laboratory Cum Training Center for Tourism and IHM Program (Phase II)			15,000,000	15,000,000
Repair and Renovation of Academic Building (Old High School/ Computer Laboratory) Phase II, Sta. Maria Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	654,000	3,920,000	10,000,000	14,574,000
ADVANCED EDUCATION PROGRAM		2,254,000		2,254,000
Provision of Advanced Education Services		2,254,000		2,254,000
RESEARCH PROGRAM	654,000	1,666,000	10,000,000	12,320,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	654,000	1,666,000		2,320,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Continuation of the Repair and Renovation of Research Office/FTC (Phase II), Sta. Maria Campus			10,000,000	10,000,000
Community engagement increased	680,000	635,000		1,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	680,000	635,000		1,315,000
Provision of Extension Services	680,000	635,000		1,315,000
Sub-total, Operations	114,627,000	13,012,000	70,000,000	197,639,000
TOTAL NEW APPROPRIATIONS	P 166,002,000	P 19,319,000	P 111,000,000	P 296,321,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,669

Total Permanent Positions

113,669

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,956

Honoraria

2,396

Mid-Year Bonus - Civilian

9,472

Year End Bonus

9,472

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

284

Total Other Compensation Common to All

34,880

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

768

Lump-Sum for filling of Positions-Civilians

11,115

Total Other Compensation for Specific Groups

11,883

Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,389

Employees Compensation Insurance Premiums

390

Terminal Leave

1,401

Total Other Benefits

3,570

Non-Permanent Positions

2,000

Total Personnel Services

166,002

Maintenance and Other Operating Expenses

Travelling Expenses

2,090

Supplies and Materials Expenses

11,205

Utility Expenses

1,730

Communication Expenses

169

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

181

General Services

1,767

Repairs and Maintenance

520

Financial Assistance/Subsidy

83

Taxes, Insurance Premiums and Other Fees	74
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,319
Total Current Operating Expenditures	185,321
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	89,000
Total Capital Outlays	111,000
TOTAL NEW APPROPRIATIONS	296,321

C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 731,879,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 201,242,000	P 43,141,000	P	P 244,383,000
Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
Operations	291,017,000	77,254,000	75,000,000	443,271,000
HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000		12,194,000
TOTAL NEW APPROPRIATIONS	P 510,543,000	P 126,336,000	P 95,000,000	P 731,879,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----------------------	---	--------------------	-------

GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support				
General Management and Supervision	P	102,218,000	P	43,141,000
Administration of Personnel Benefits		99,024,000		99,024,000
Sub-total, General Administration and Support		201,242,000	43,141,000	244,383,000
Support to Operations				
Auxiliary Services		18,284,000	5,941,000	24,225,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Dormitory for 4Ps with State of the Art Facilities			20,000,000	20,000,000
Sub-total, Support to Operations		18,284,000	5,941,000	20,000,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		246,864,000	48,017,000	75,000,000
HIGHER EDUCATION PROGRAM		246,864,000	48,017,000	75,000,000
Provision of Higher Education Services		246,864,000	47,517,000	294,381,000
Project(s)				
Locally-Funded Project(s)			500,000	75,000,000
Construction of the Gymnasium with State of the Art Facilities (Phase II)			40,000,000	40,000,000
Construction of Academic Building of the College of Engineering (Phase I)			25,000,000	25,000,000
Conduct of Activities for Sports and Culture Development			500,000	500,000
Completion of Meteorology Building			5,000,000	5,000,000
Purchase of Equipment for Meteorology Laboratory			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		37,929,000	23,267,000	61,196,000
ADVANCED EDUCATION PROGRAM		9,901,000	3,488,000	13,389,000
Provision of Advanced Education Services		9,901,000	3,488,000	13,389,000
RESEARCH PROGRAM		28,028,000	19,779,000	47,807,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives, and P5,000,000 for National Biotechnology Research and Innovation Center		28,028,000	19,779,000	47,807,000

Community engagement increased	6,224,000	5,970,000	12,194,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000	12,194,000
Provision of Extension Services	6,224,000	5,970,000	12,194,000
Sub-total, Operations	291,017,000	77,254,000	75,000,000
TOTAL NEW APPROPRIATIONS	P 510,543,000	P 126,336,000	P 95,000,000
	P 731,879,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	293,119
--------------	---------

Total Permanent Positions	293,119
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	17,616
Representation Allowance	408
Transportation Allowance	408
Clothing and Uniform Allowance	4,404
Honoraria	5,855
Mid-Year Bonus - Civilian	24,427
Year End Bonus	24,427
Cash Gift	3,670
Productivity Enhancement Incentive	3,670
Step Increment	734

Total Other Compensation Common to All	85,619
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,262
Lump-Sum for filling of Positions-Civilians	89,482

Total Other Compensation for Specific Groups	90,744
--	--------

Other Benefits

PAG-IBIG Contributions	880
PhilHealth Contributions	3,174
Employees Compensation Insurance Premiums	880
Loyalty Award - Civilian	510
Terminal Leave	9,542

Total Other Benefits	14,986
----------------------	--------

Non-Permanent Positions	26,075
-------------------------	--------

Total Personnel Services	510,543
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	10,062
Training and Scholarship Expenses	3,039
Supplies and Materials Expenses	25,126
Utility Expenses	26,207
Communication Expenses	4,230
Awards/Rewards and Prizes	1,348
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,750
General Services	24
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	1,900
Taxes, Insurance Premiums and Other Fees	2,968
Labor and Wages	22,816
Other Maintenance and Operating Expenses	
Advertising Expenses	49
Printing and Publication Expenses	689
Representation Expenses	5,750
Transportation and Delivery Expenses	10
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	358
Subscription Expenses	183
Other Maintenance and Operating Expenses	5,500

Total Maintenance and Other Operating Expenses	126,336
--	---------

Total Current Operating Expenditures	636,879
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	95,000
-----------------------	--------

TOTAL NEW APPROPRIATIONS	731,879
--------------------------	---------

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 100,852,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 13,921,000 P	12,545,000 P	16,386,000 P	42,852,000
Support to Operations		929,000	216,000	1,145,000

Operations	36,287,000	7,495,000	13,073,000	56,855,000
HIGHER EDUCATION PROGRAM	36,287,000	6,147,000	13,073,000	55,507,000
RESEARCH PROGRAM		1,348,000		1,348,000
TOTAL NEW APPROPRIATIONS	P 50,208,000	P 20,969,000	P 29,675,000	P 100,852,000

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 13,216,000	P 12,545,000	P 986,000	P 26,747,000
Administration of Personnel Benefits	705,000			705,000
Project(s)				
Locally-Funded Project(s)			15,400,000	15,400,000
Improvement of School Ground with Road Concreting and Expansion of Drainage Canal			5,000,000	5,000,000
Repair/Rehabilitation/Construction of Perimeter Fence			10,000,000	10,000,000
Roll up Door Motorpool			400,000	400,000
Sub-total, General Administration and Support	13,921,000	12,545,000	16,386,000	42,852,000
Support to Operations				
Auxiliary Services		929,000	216,000	1,145,000
Sub-total, Support to Operations		929,000	216,000	1,145,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	36,287,000	6,147,000	13,073,000	55,507,000
HIGHER EDUCATION PROGRAM	36,287,000	6,147,000	13,073,000	55,507,000
Provision of Higher Education Services	36,287,000	5,647,000	1,073,000	43,007,000
Project(s)				
Locally-Funded Project(s)		500,000	12,000,000	12,500,000
Upgrading of NLPSC Water System			10,000,000	10,000,000

Rehabilitation/Improvement of Covered Pathways			2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,348,000		1,348,000
RESEARCH PROGRAM		1,348,000		1,348,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,348,000		1,348,000
Sub-total, Operations	36,287,000	7,495,000	13,073,000	56,855,000
TOTAL NEW APPROPRIATIONS	P 50,208,000	P 20,969,000	P 29,675,000	P 100,852,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	36,746
--------------	--------

Total Permanent Positions	36,746
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	2,400
Representation Allowance	222
Transportation Allowance	102
Clothing and Uniform Allowance	600
Honoraria	227
Mid-Year Bonus - Civilian	3,062
Year End Bonus	3,062
Cash Gift	500
Productivity Enhancement Incentive	500
Step Increment	92

Total Other Compensation Common to All	10,767
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	196
Anniversary Bonus - Civilian	309

Total Other Compensation for Specific Groups	505
--	-----

Other Benefits	
PAG-IBIG Contributions	120
PhilHealth Contributions	448
Employees Compensation Insurance Premiums	120
Loyalty Award - Civilian	40
Terminal Leave	705
Total Other Benefits	1,433
Non-Permanent Positions	
	757
Total Personnel Services	50,208
Maintenance and Other Operating Expenses	
Travelling Expenses	1,192
Training and Scholarship Expenses	1,792
Supplies and Materials Expenses	4,829
Utility Expenses	2,976
Communication Expenses	1,465
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,014
General Services	1,808
Repairs and Maintenance	1,785
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	62
Printing and Publication Expenses	72
Representation Expenses	516
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	280
Subscription Expenses	89
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,969
Total Current Operating Expenditures	71,177
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Infrastructure Outlay	10,000
Buildings and Other Structures	12,400
Machinery and Equipment Outlay	1,715
Furniture, Fixtures and Books Outlay	560
Total Capital Outlays	29,675
TOTAL NEW APPROPRIATIONS	100,852

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 627,230,000

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 136,781,000	P 54,434,000	P	P 191,215,000
Support to Operations	22,493,000	14,401,000		36,894,000
Operations	290,657,000	26,280,000	82,184,000	399,121,000
HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
TOTAL NEW APPROPRIATIONS	P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000

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 84,089,000	P 54,434,000	P	P 138,523,000
Administration of Personnel Benefits	52,692,000			52,692,000
Sub-total, General Administration and Support	136,781,000	54,434,000		191,215,000
Support to Operations				
Auxiliary Services	22,493,000	14,401,000		36,894,000
Sub-total, Support to Operations	22,493,000	14,401,000		36,894,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	250,365,000	17,863,000	79,684,000	347,912,000

HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
Provision of Higher Education Services	250,365,000	17,363,000		267,728,000
Project(s)				
Locally-Funded Project(s)		500,000	79,684,000	80,184,000
Expansion of Learning Resource Center, Lingayen Campus			3,000,000	3,000,000
Upgrading of Speech Laboratory and Multi-Media Room, Urdaneta Campus			2,500,000	2,500,000
Repair of Multi-Media Classroom, Lingayen Campus			5,000,000	5,000,000
Upgrading of Information Technology Laboratory Rooms, Urdaneta City Campus			2,500,000	2,500,000
Continuation of Student Activity Center, Asingan Campus			2,000,000	2,000,000
Repair of Multi-Purpose Hall, Bayambang Campus			3,000,000	3,000,000
Completion of Multi-Purpose Covered Court, Asingan Campus			1,684,000	1,684,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction/Rehabilitation/Repair of Multi-Purpose Sports Facilities			60,000,000	60,000,000
Higher education research improved to promote economic productivity and innovation	22,912,000	6,553,000	2,500,000	31,965,000
ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
Provision of Advanced Education Services	5,141,000	1,368,000		6,509,000
RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	17,771,000	5,185,000		22,956,000
Project(s)				
Locally-Funded Project(s)			2,500,000	2,500,000
Repair of Research and Extension Office, Bayambang Campus			2,500,000	2,500,000
Community engagement increased	17,380,000	1,864,000		19,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
Provision of Extension Services	17,380,000	1,864,000		19,244,000
Sub-total, Operations	290,657,000	26,280,000	82,184,000	399,121,000
TOTAL NEW APPROPRIATIONS	P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,127

Total Permanent Positions

299,127

Other Compensation Common to All

Personnel Economic Relief Allowance

19,344

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,836

Honoraria

6,173

Mid-Year Bonus - Civilian

24,927

Year End Bonus

24,927

Cash Gift

4,030

Productivity Enhancement Incentive

4,030

Step Increment

747

Total Other Compensation Common to All

89,398

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

826

Lump-Sum for filling of Positions - Civilians

43,055

Total Other Compensation for Specific Groups

43,881

Other Benefits

PAG-IBIG Contributions

967

PhilHealth Contributions

3,475

Employees Compensation Insurance Premiums

967

Terminal Leave

9,637

Total Other Benefits

15,046

Non-Permanent Positions

2,479

Total Personnel Services

449,931

Maintenance and Other Operating Expenses

Travelling Expenses

3,254

Training and Scholarship Expenses

3,772

Supplies and Materials Expenses

23,376

Utility Expenses

34,274

Communication Expenses

3,180

Awards/Rewards and Prizes

1,334

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

1,897

General Services	7,987
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,208
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,400
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	408
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	95,115
Total Current Operating Expenditures	545,046
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,184
Total Capital Outlays	82,184
TOTAL NEW APPROPRIATIONS	627,230

C.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 718,901,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 82,000,000	P 32,140,000	P	P 114,140,000
Support to Operations	11,004,000	4,505,000	5,121,000	20,630,000
Operations	297,513,000	27,953,000	258,665,000	584,131,000
HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000	540,996,000
ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000		21,916,000
RESEARCH PROGRAM	9,012,000	5,261,000		14,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000		6,946,000
TOTAL NEW APPROPRIATIONS	P 390,517,000	P 64,598,000	P 263,786,000	P 718,901,000

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 61,018,000	P 32,140,000		P 93,158,000
Administration of Personnel Benefits	20,982,000			20,982,000
Sub-total, General Administration and Support	82,000,000	32,140,000		114,140,000
Support to Operations				
Auxiliary Services	11,004,000	4,505,000		15,509,000
Project(s)				
Locally-Funded Project(s)			5,121,000	5,121,000
Continuation of the Construction of Food Court with Multi-Level Parking			5,121,000	5,121,000
Sub-total, Support to Operations	11,004,000	4,505,000	5,121,000	20,630,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	266,170,000	16,161,000	258,665,000	540,996,000
HIGHER EDUCATION PROGRAM	266,170,000	16,161,000	258,665,000	540,996,000
Provision of Higher Education Services	266,170,000	15,661,000	48,000,000	329,831,000
Project(s)				
Locally-Funded Project(s)		500,000	210,665,000	211,165,000
Construction of College of Teacher Education Laboratory and Academic Building			40,000,000	40,000,000
Continuation of the Construction of Four-Storey Student Services Center			22,289,000	22,289,000
Continuation of the Construction of the College of Fine Arts and Design Building			26,832,000	26,832,000
Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay- Crisologo Memorial Building)			41,544,000	41,544,000
Continuation of Construction of the College of Arts and Sciences Building (Phase II)			40,000,000	40,000,000

Continuation of Construction of the Establishment of Technology Complex (Phase III)			40,000,000	40,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	27,835,000	8,354,000		36,189,000
ADVANCED EDUCATION PROGRAM	18,823,000	3,093,000		21,916,000
Provision of Advanced Education Services	18,823,000	3,093,000		21,916,000
RESEARCH PROGRAM	9,012,000	5,261,000		14,273,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	9,012,000	5,261,000		14,273,000
Community engagement increased	3,508,000	3,438,000		6,946,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,508,000	3,438,000		6,946,000
Provision of Extension Services	3,508,000	3,438,000		6,946,000
Sub-total, Operations	297,513,000	27,953,000	258,665,000	584,131,000
TOTAL NEW APPROPRIATIONS	P 390,517,000	P 64,598,000	P 263,786,000	P 718,901,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				270,937
Total Permanent Positions				270,937
Other Compensation Common to All				
Personnel Economic Relief Allowance				14,136
Representation Allowance				252
Transportation Allowance				252
Clothing and Uniform Allowance				3,534
Honoraria				6,479
Mid-Year Bonus - Civilian				22,578
Year End Bonus				22,578
Cash Gift				2,945
Productivity Enhancement Incentive				2,945
Step Increment				677
Total Other Compensation Common to All				76,376

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,446
Lump-Sum for filling of Positions - Civilians	9,612
Anniversary Bonus - Civilian	1,863

Total Other Compensation for Specific Groups	12,921
--	--------

Other Benefits

PAG-IBIG Contributions	706
PhilHealth Contributions	2,783
Employees Compensation Insurance Premiums	706
Loyalty Award - Civilian	380
Terminal Leave	11,370

Total Other Benefits	15,945
----------------------	--------

Non-Permanent Positions	14,338
-------------------------	--------

Total Personnel Services	390,517
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	5,922
Training and Scholarship Expenses	1,364
Supplies and Materials Expenses	14,879
Utility Expenses	21,471
Communication Expenses	6,446
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	574
General Services	1,099
Repairs and Maintenance	6,888
Taxes, Insurance Premiums and Other Fees	1,720
Other Maintenance and Operating Expenses	
Advertising Expenses	87
Printing and Publication Expenses	138
Representation Expenses	2,086
Transportation and Delivery Expenses	5
Rent/Lease Expenses	9
Membership Dues and Contributions to Organizations	129
Subscription Expenses	101
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	64,598
--	--------

Total Current Operating Expenditures	455,115
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,786
Machinery and Equipment Outlay	48,000

Total Capital Outlays	263,786
-----------------------	---------

TOTAL NEW APPROPRIATIONS	718,901
--------------------------	---------

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

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

(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
Total Other Compensation Common to All	24,882
Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian	10,267
Total Other Compensation for Specific Groups	10,267
Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	1,012
Employees Compensation Insurance Premiums	275
Terminal Leave	416
Total Other Benefits	1,978
Total Personnel Services	128,764
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
Total Maintenance and Other Operating Expenses	26,033
Total Current Operating Expenditures	154,797
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Total Capital Outlays	70,000
TOTAL NEW APPROPRIATIONS	224,797

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	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

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
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

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

=====

(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

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		15,000
Machinery and Equipment Outlay		15,676
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>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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, Lamut Campus			18,000,000	18,000,000
Construction of Students' Dormitory, Aguinaldo 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, Lamut 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

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
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
-----------------------	---	--------------------	-------

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

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	30,737,000	P	10,069,000	P	25,000,000	P	65,806,000
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
--	--------

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

<u>Current Operating Expenditures</u>				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 47,087,000	P 21,573,000	P	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

<u>Current Operating Expenditures</u>				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,609,000	P 21,573,000	P	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

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

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 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

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	<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 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	<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 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

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

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

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

=====

(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

GENERAL APPROPRIATIONS ACT, FY 2020

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

	<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 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

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

GENERAL APPROPRIATIONS ACT, FY 2020

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 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

=====

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

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

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 134,727,000

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 20,821,000	P 8,390,000	P	P 29,211,000
Support to Operations	3,652,000	1,173,000		4,825,000
Operations	50,091,000	14,600,000	36,000,000	100,691,000
HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
RESEARCH PROGRAM		2,210,000		2,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
TOTAL NEW APPROPRIATIONS	P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000

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 19,977,000	P 8,390,000	P	P 28,367,000
Administration of Personnel Benefits	844,000			844,000
Sub-total, General Administration and Support	20,821,000	8,390,000		29,211,000
Support to Operations				
Auxiliary Services	3,652,000	1,173,000		4,825,000
Sub-total, Support to Operations	3,652,000	1,173,000		4,825,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,091,000	11,126,000	36,000,000	97,217,000

HIGHER EDUCATION PROGRAM	50,091,000	11,126,000	36,000,000	97,217,000
Provision of Higher Education Services	50,091,000	10,626,000		60,717,000
Project(s)				
Locally-Funded Project(s)		500,000	36,000,000	36,500,000
Construction of Three-Storey Female Dormitory (Capacity: 150 persons)			30,000,000	30,000,000
Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			6,000,000	6,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,210,000		2,210,000
RESEARCH PROGRAM		2,210,000		2,210,000
Conduct of Research, Services including P1,000,000 for Research Rewards/Incentives		2,210,000		2,210,000
Community engagement increased		1,264,000		1,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,264,000		1,264,000
Provision of Extension Services		1,264,000		1,264,000
Sub-total, Operations	50,091,000	14,600,000	36,000,000	100,691,000
TOTAL NEW APPROPRIATIONS	P 74,564,000	P 24,163,000	P 36,000,000	P 134,727,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,600

Total Permanent Positions

53,600

Other Compensation Common to All

Personnel Economic Relief Allowance

3,192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

798

Honoraria

2,999

Mid-Year Bonus - Civilian

4,467

Year End Bonus	4,467
Cash Gift	665
Productivity Enhancement Incentive	665
Step Increment	134
Total Other Compensation Common to All	17,723
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	641
Total Other Compensation for Specific Groups	756
Other Benefits	
PAG-IBIG Contributions	160
PhilHealth Contributions	565
Employees Compensation Insurance Premiums	160
Loyalty Award - Civilian	95
Terminal Leave	203
Total Other Benefits	1,183
Non-Permanent Positions	1,302
Total Personnel Services	74,564
Maintenance and Other Operating Expenses	
Travelling Expenses	4,090
Training and Scholarship Expenses	1,100
Supplies and Materials Expenses	3,340
Utility Expenses	2,090
Communication Expenses	450
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,797
General Services	684
Repairs and Maintenance	1,800
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	2,031
Total Maintenance and Other Operating Expenses	24,163
Total Current Operating Expenditures	98,727

Capital Outlays

Property, Plant and Equipment Outlay
Infrastructure Outlay
Buildings and Other Structures

6,000
30,000

Total Capital Outlays

36,000

TOTAL NEW APPROPRIATIONS

134,727

F.2. DATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 627,017,000

New Appropriations, by Program

=====

	<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	P 60,877,000	P 11,365,000	P	P 72,242,000
Support to Operations	10,736,000	4,239,000		14,975,000
Operations	207,216,000	43,554,000	289,030,000	539,800,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
RESEARCH PROGRAM	4,161,000	4,690,000		8,851,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000		3,625,000
TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,030,000	P 627,017,000

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 48,598,000	P 11,365,000	P	P 59,963,000
Administration of Personnel Benefits	12,279,000			12,279,000
Sub-total, General Administration and Support	60,877,000	11,365,000		72,242,000

Support to Operations				
Auxiliary Services	10,736,000	4,239,000		14,975,000
Sub-total, Support to Operations	10,736,000	4,239,000		14,975,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,435,000	36,859,000	289,030,000	527,324,000
HIGHER EDUCATION PROGRAM	201,435,000	36,859,000	289,030,000	527,324,000
Provision of Higher Education Services	201,435,000	36,359,000	4,935,000	242,729,000
Project(s)				
Locally-Funded Project(s)		500,000	284,095,000	284,595,000
Completion of the Office of Student Affairs Building (Phase II), Main Campus			19,500,000	19,500,000
Completion of Third Floor of the Library, Main Campus			18,540,000	18,540,000
Construction of Two-Storey Dormitory, Orani Campus			15,000,000	15,000,000
Rehabilitation of Old Engineering Building, Abucay Campus			55,000,000	55,000,000
Rehabilitation of BSA/BTVTE Building, Abucay Campus			44,000,000	44,000,000
Repair of ICT Building with Equipment and Fixtures, Dinalupihan Campus			8,000,000	8,000,000
Rehabilitation of University Hostel (Male/Female), Main Campus			36,900,000	36,900,000
Completion of Multipurpose Gym (P.E. Building and Covered Court), Dinalupihan Campus			8,000,000	8,000,000
Rehabilitation of Hostel, Orani Campus			1,000,000	1,000,000
Rehabilitation and Construction of Graduate Studies Building to Arts and Sciences Building II (Phase I), Main Campus			32,500,000	32,500,000
Rehabilitation of Academic Building I, Dinalupihan Campus			7,155,000	7,155,000
Completion of Loop (2KM. Road Network) with Street Lighting, Abucay Campus			20,000,000	20,000,000
Upgrading of Electrical System, Abucay Campus			5,000,000	5,000,000
Rehabilitation of Water System, Main Campus			12,000,000	12,000,000
Rehabilitation of Electrical System, Orani Campus			1,500,000	1,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	4,161,000	4,690,000	8,851,000
RESEARCH PROGRAM	4,161,000	4,690,000	8,851,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,161,000	4,690,000	8,851,000
Community engagement increased	1,620,000	2,005,000	3,625,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,620,000	2,005,000	3,625,000
Provision of Extension Services	1,620,000	2,005,000	3,625,000
Sub-total, Operations	207,216,000	43,554,000	289,030,000
TOTAL NEW APPROPRIATIONS	P 278,829,000	P 59,158,000	P 289,030,000
	P 627,017,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 196,228

Total Permanent Positions 196,228

Other Compensation Common to All

Personnel Economic Relief Allowance 12,072
 Representation Allowance 240
 Transportation Allowance 240
 Clothing and Uniform Allowance 3,018
 Honoraria 9,734
 Mid-Year Bonus - Civilian 16,353
 Year End Bonus 16,353
 Cash Gift 2,515
 Productivity Enhancement Incentive 2,515
 Step Increment 490

Total Other Compensation Common to All 63,530

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 845
 Lump-Sum for filling of Positions - Civilian 11,675

Total Other Compensation for Specific Groups 12,520

Other Benefits

PAG-IBIG Contributions 603
 PhilHealth Contributions 2,334

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	603
Loyalty Award - Civilian	340
Terminal Leave	604
Total Other Benefits	4,484
Non-Permanent Positions	2,067
Total Personnel Services	278,829
Maintenance and Other Operating Expenses	
Travelling Expenses	1,647
Training and Scholarship Expenses	5,595
Supplies and Materials Expenses	14,970
Utility Expenses	24,042
Communication Expenses	1,793
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,170
General Services	1,177
Repairs and Maintenance	2,260
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,414
Transportation and Delivery Expenses	49
Rent/Lease Expenses	221
Subscription Expenses	144
Other Maintenance and Operating Expenses	1,047
Total Maintenance and Other Operating Expenses	59,158
Total Current Operating Expenditures	337,987
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	38,500
Buildings and Other Structures	185,150
Machinery and Equipment Outlay	33,855
Furniture, Fixtures and Books Outlay	31,525
Total Capital Outlays	289,030
TOTAL NEW APPROPRIATIONS	627,017

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 197,031,000

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 18,091,000	P 9,842,000	P	P 27,933,000
Support to Operations	2,765,000	2,032,000		4,797,000
Operations	77,772,000	38,091,000	48,438,000	164,301,000
HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
TOTAL NEW APPROPRIATIONS	P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000

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 16,171,000	P 9,842,000	P	P 26,013,000
Administration of Personnel Benefits	1,920,000			1,920,000
Sub-total, General Administration and Support	18,091,000	9,842,000		27,933,000
Support to Operations				
Auxiliary Services	2,765,000	2,032,000		4,797,000
Sub-total, Support to Operations	2,765,000	2,032,000		4,797,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,442,000	33,587,000	48,438,000	153,467,000

HIGHER EDUCATION PROGRAM	71,442,000	33,587,000	48,438,000	153,467,000
Provision of Higher Education Services	71,442,000	33,087,000	8,438,000	112,967,000
Project(s)				
Locally-Funded Project(s)		500,000	40,000,000	40,500,000
Completion of Three-Storey Education Building (P35M Building and P5M Equipment) Phase II			40,000,000	40,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,151,000	3,286,000		6,437,000
RESEARCH PROGRAM	3,151,000	3,286,000		6,437,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,151,000	3,286,000		6,437,000
Community engagement increased	3,179,000	1,218,000		4,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	1,218,000		4,397,000
Provision of Extension Services	3,179,000	1,218,000		4,397,000
Sub-total, Operations	77,772,000	38,091,000	48,438,000	164,301,000
TOTAL NEW APPROPRIATIONS	P 98,628,000	P 49,965,000	P 48,438,000	P 197,031,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,116

Total Permanent Positions

74,116

Other Compensation Common to All

Personnel Economic Relief Allowance

4,248

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,062

Honoraria	1,200
Mid-Year Bonus - Civilian	6,177
Year End Bonus	6,177
Cash Gift	885
Productivity Enhancement Incentive	885
Step Increment	186
Total Other Compensation Common to All	21,060
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-Sum for filling of Positions - Civilian	1,510
Total Other Compensation for Specific Groups	1,622
Other Benefits	
PAG-IBIG Contributions	213
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	213
Terminal Leave	410
Total Other Benefits	1,623
Non-Permanent Positions	207
Total Personnel Services	98,628
Maintenance and Other Operating Expenses	
Travelling Expenses	3,038
Training and Scholarship Expenses	7,282
Supplies and Materials Expenses	12,736
Utility Expenses	6,546
Communication Expenses	1,639
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	775
General Services	1,079
Repairs and Maintenance	6,391
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,800
Total Maintenance and Other Operating Expenses	49,965
Total Current Operating Expenditures	148,593

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	35,000
Machinery and Equipment Outlay	13,438

Total Capital Outlays	48,438
------------------------------	---------------

TOTAL NEW APPROPRIATIONS	197,031
---------------------------------	----------------

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,302,592,000

New Appropriations, by ProgramCurrent Operating Expenditures

PROGRAM	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 101,652,000	P 47,680,000	P	P 149,332,000
Support to Operations	1,239,000	500,000	1,000,000,000	1,001,739,000
Operations	423,105,000	77,243,000	651,173,000	1,151,521,000
HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	651,173,000	1,115,633,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000		9,644,000
RESEARCH PROGRAM	4,297,000	1,956,000		6,253,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000		19,991,000
TOTAL NEW APPROPRIATIONS	P 525,996,000	P 125,423,000	P 1,651,173,000	P 2,302,592,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 42,069,000	P 47,680,000	P	P 89,749,000
Administration of Personnel Benefits	59,583,000			59,583,000
Sub-total, General Administration and Support	101,652,000	47,680,000		149,332,000

Support to Operations			
Auxiliary Services	1,239,000	500,000	1,739,000
Project(s)			
Locally-Funded Project(s)		1,000,000,000	1,000,000,000
Establishment of Regional e-Library Phase I		1,000,000,000	1,000,000,000
Sub-total, Support to Operations	1,239,000	500,000	1,001,739,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	397,502,000	66,958,000	1,115,633,000
HIGHER EDUCATION PROGRAM	397,502,000	66,958,000	1,115,633,000
Provision of Higher Education Services	397,502,000	66,458,000	712,690,000
Project(s)			
Locally-Funded Project(s)		500,000	402,943,000
Completion of Seven Storey E-Library Building		200,000,000	200,000,000
Renovation of College of Law Classrooms		2,600,000	2,600,000
Renovation of College of Social Science and Philosophy		2,600,000	2,600,000
Renovation of Classrooms at the College of Information and Communication Technology Building		2,600,000	2,600,000
Renovation of Classrooms at the College of Industrial Technology		2,600,000	2,600,000
Renovation of Classrooms at the College of Hotel and Tourism Management Building		2,600,000	2,600,000
Construction of Engineering Building Phase III, BSU Malolos Campus		70,000,000	70,000,000
Innovation and Advanced Computing Technology for Disaster Risk Management		119,443,000	119,443,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	7,786,000	8,111,000	15,897,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,155,000	9,644,000
Provision of Advanced Education Services	3,489,000	6,155,000	9,644,000

RESEARCH PROGRAM	4,297,000	1,956,000	6,253,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,297,000	1,956,000	6,253,000
Community engagement increased	17,817,000	2,174,000	19,991,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,817,000	2,174,000	19,991,000
Provision of Extension Services	17,817,000	2,174,000	19,991,000
Sub-total, Operations	423,105,000	77,243,000	651,173,000
TOTAL NEW APPROPRIATIONS	P 525,996,000	P 125,423,000	P 1,651,173,000
			P 2,302,592,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

362,659

Total Permanent Positions

362,659

Other Compensation Common to All

Personnel Economic Relief Allowance

19,128

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,782

Honoraria

3,037

Mid-Year Bonus - Civilian

30,221

Year End Bonus

30,221

Cash Gift

3,985

Productivity Enhancement Incentive

3,985

Step Increment

908

Total Other Compensation Common to All

96,747

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-Sum for filling of Position - Civilian

13,574

Total Other Compensation for Specific Groups

14,305

Other Benefits

PAG-IBIG Contributions

956

PhilHealth Contributions

3,763

Employees Compensation Insurance Premiums

956

Loyalty Award - Civilian	200
Terminal Leave	46,009
Total Other Benefits	51,884
Non-Permanent Positions	401
Total Personnel Services	525,996
Maintenance and Other Operating Expenses	
Travelling Expenses	8,039
Training and Scholarship Expenses	13,813
Supplies and Materials Expenses	16,429
Utility Expenses	29,453
Communication Expenses	4,056
Awards/Rewards and Prizes	1,600
Survey, Research, Exploration and Development Expenses	26
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,379
General Services	26,346
Repairs and Maintenance	10,826
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	269
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	165
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	125,423
Total Current Operating Expenditures	651,419
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	283,000
Machinery and Equipment Outlay	1,346,013
Furniture, Fixtures and Books Outlay	22,160
Total Capital Outlays	1,651,173
TOTAL NEW APPROPRIATIONS	2,302,592

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 764,193,000

GENERAL APPROPRIATIONS ACT, FY 2020

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 153,616,000	P 74,262,000	P	P 227,878,000
Support to Operations	10,911,000	7,454,000		18,365,000
Operations	342,659,000	86,839,000	88,452,000	517,950,000
HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
RESEARCH PROGRAM	28,750,000	6,586,000	30,000,000	65,344,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000

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 133,215,000	P 74,262,000	P	P 207,477,000
Administration of Personnel Benefits	20,401,000			20,401,000
Sub-total, General Administration and Support	153,616,000	74,262,000		227,878,000
Support to Operations				
Auxiliary Services	10,911,000	7,454,000		18,365,000
Sub-total, Support to Operations	10,911,000	7,454,000		18,365,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	300,702,000	32,440,000	58,452,000	391,594,000
HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
Provision of Higher Education Services	300,702,000	31,940,000	25,452,000	358,094,000
Project(s)				
Locally-Funded Project(s)		500,000	33,000,000	33,500,000
Construction of Two-Storey Dormitory Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Rubberized Track Oval			18,000,000	18,000,000
Higher education research improved to promote economic productivity and innovation	28,758,000	12,416,000	30,000,000	71,174,000
ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
Provision of Advanced Education Services		5,830,000		5,830,000
RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	28,758,000	6,586,000	30,000,000	65,344,000
Community engagement increased	13,199,000	41,983,000		55,182,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
Provision of Extension Services	13,199,000	41,983,000		55,182,000
Sub-total, Operations	342,659,000	86,839,000	88,452,000	517,950,000
TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				373,854
Total Permanent Positions				373,854

Other Compensation Common to All	
Personnel Economic Relief Allowance	22,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,640
Honoraria	3,438
Mid-Year Bonus - Civilian	31,155
Year End Bonus	31,155
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	934
Total Other Compensation Common to All	104,786
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-Sum for filling of Positions - Civilian	12,767
Total Other Compensation for Specific Groups	14,858
Other Benefits	
PAG-IBIG Contributions	1,128
PhilHealth Contributions	3,798
Employees Compensation Insurance Premiums	1,128
Terminal Leave	7,634
Total Other Benefits	13,688
Total Personnel Services	507,186
Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	6,067
Supplies and Materials Expenses	39,590
Utility Expenses	65,837
Communication Expenses	3,809
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	405
General Services	16,123
Repairs and Maintenance	15,928
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	3,198
Representation Expenses	2,259
Rent/Lease Expenses	507
Membership Dues and Contributions to Organizations	2,954
Subscription Expenses	39
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	168,555
Total Current Operating Expenditures	675,741

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

33,000
55,452

Total Capital Outlays

88,452

TOTAL NEW APPROPRIATIONS

764,193

F.6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 301,387,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 42,351,000	P 16,342,000	P	P 58,693,000
Support to Operations	6,541,000	3,025,000		9,566,000
Operations	183,644,000	34,484,000	15,000,000	233,128,000
HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
TOTAL NEW APPROPRIATIONS	P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000

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 34,113,000	P 16,342,000	P	P 50,455,000
Administration of Personnel Benefits	8,238,000			8,238,000
Sub-total, General Administration and Support	42,351,000	16,342,000		58,693,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations				
Auxiliary Services	6,541,000	3,025,000		9,566,000
Sub-total, Support to Operations	6,541,000	3,025,000		9,566,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,818,000	30,096,000	15,000,000	203,914,000
HIGHER EDUCATION PROGRAM	158,818,000	30,096,000	15,000,000	203,914,000
Provision of Higher Education Services	158,818,000	29,596,000		188,414,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Recabling System for the Network, San Juan Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	23,332,000	3,202,000		26,534,000
ADVANCED EDUCATION PROGRAM	19,234,000	415,000		19,649,000
Provision of Advanced Education Services	19,234,000	415,000		19,649,000
RESEARCH PROGRAM	4,098,000	2,787,000		6,885,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,098,000	2,787,000		6,885,000
Community engagement increased	1,494,000	1,186,000		2,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,494,000	1,186,000		2,680,000
Provision of Extension Services	1,494,000	1,186,000		2,680,000
Sub-total, Operations	183,644,000	34,484,000	15,000,000	233,128,000
TOTAL NEW APPROPRIATIONS	P 232,536,000	P 53,851,000	P 15,000,000	P 301,387,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	143,036
--------------	---------

Total Permanent Positions	143,036
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,264
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,316
Honoraria	3,828
Mid-Year Bonus - Civilian	11,920
Year End Bonus	11,920
Cash Gift	1,930
Productivity Enhancement Incentive	1,930
Step Increment	358

Total Other Compensation Common to All	44,150
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,819
Lump-Sum for filling of Positions - Civilian	6,891
Anniversary Bonus - Civilian	1,161

Total Other Compensation for Specific Groups	9,071
--	-------

Other Benefits

PAG-IBIG Contributions	463
PhilHealth Contributions	1,742
Employees Compensation Insurance Premiums	463
Terminal Leave	2,147

Total Other Benefits	4,815
----------------------	-------

Non-Permanent Positions	31,464
-------------------------	--------

Total Personnel Services	232,536
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,810
Communication Expenses	665
Awards/Rewards and Prizes	1,000

GENERAL APPROPRIATIONS ACT, FY 2020

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,900
General Services	4,808
Repairs and Maintenance	5,110
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	2,268
Total Maintenance and Other Operating Expenses	53,851
Total Current Operating Expenditures	286,387
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Total Capital Outlays	15,000
TOTAL NEW APPROPRIATIONS	301,387

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 548,972,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 104,507,000	P 34,299,000	P	P 138,806,000
Support to Operations	5,437,000	1,083,000		6,520,000
Operations	244,353,000	26,293,000	133,000,000	403,646,000
HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
RESEARCH PROGRAM	3,586,000	2,798,000		6,384,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000		6,127,000
TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000	P 548,972,000

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 60,691,000	P 34,299,000	P	P 94,990,000
Administration of Personnel Benefits	43,816,000			43,816,000
Sub-total, General Administration and Support	104,507,000	34,299,000		138,806,000
Support to Operations				
Auxiliary Services	5,437,000	1,083,000		6,520,000
Sub-total, Support to Operations	5,437,000	1,083,000		6,520,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	233,271,000	18,061,000	133,000,000	384,332,000
HIGHER EDUCATION PROGRAM	233,271,000	18,061,000	133,000,000	384,332,000
Provision of Higher Education Services	233,271,000	17,561,000	6,000,000	256,832,000
Project(s)				
Locally-Funded Project(s)		500,000	127,000,000	127,500,000
Rehabilitation of Marcos Type Buildings			15,000,000	15,000,000
Rehabilitation of LB Building			10,000,000	10,000,000
Rehabilitation of LTC Building			10,000,000	10,000,000
Continuation of Gabion			10,000,000	10,000,000
Upgrading of Administration Building			20,000,000	20,000,000
Completion of Perimeter Fence			20,000,000	20,000,000
Upgrading of CIT Building (Shop Area)			32,000,000	32,000,000
Construction of Metal Casting Center-Gen. Tinio Street Campus			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	7,915,000	5,272,000	13,187,000
ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000	6,803,000
Provision of Advanced Education Services	4,329,000	2,474,000	6,803,000
RESEARCH PROGRAM	3,586,000	2,798,000	6,384,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,586,000	2,798,000	6,384,000
Community engagement increased	3,167,000	2,960,000	6,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000	6,127,000
Provision of Extension Services	3,167,000	2,960,000	6,127,000
Sub-total, Operations	244,353,000	26,293,000	133,000,000
TOTAL NEW APPROPRIATIONS	P 354,297,000	P 61,675,000	P 133,000,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			233,043
Total Permanent Positions			233,043
Other Compensation Common to All			
Personnel Economic Relief Allowance			14,016
Representation Allowance			342
Transportation Allowance			342
Clothing and Uniform Allowance			3,504
Honoraria			2,205
Mid-Year Bonus - Civilian			19,419
Year End Bonus			19,419
Cash Gift			2,920
Productivity Enhancement Incentive			2,920
Step Increment			583
Total Other Compensation Common to All			65,670
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			1,120
Lump-Sum for filling of Positions - Civilian			42,291
Total Other Compensation for Specific Groups			43,411

Other Benefits	
PAG-IDIG Contributions	701
PhilHealth Contributions	2,528
Employees Compensation Insurance Premiums	701
Loyalty Award - Civilian	270
Terminal Leave	1,525
Total Other Benefits	5,725
Non-Permanent Positions	6,448
Total Personnel Services	354,297
Maintenance and Other Operating Expenses	
Travelling Expenses	1,745
Training and Scholarship Expenses	2,005
Supplies and Materials Expenses	25,530
Utility Expenses	13,788
Communication Expenses	1,207
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	687
General Services	935
Repairs and Maintenance	4,546
Taxes, Insurance Premiums and Other Fees	3,894
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	70
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950
Total Maintenance and Other Operating Expenses	61,675
Total Current Operating Expenditures	415,972
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlays	30,000
Buildings and Other Structures	97,000
Machinery and Equipment outlay	6,000
Total Capital Outlays	133,000
TOTAL NEW APPROPRIATIONS	548,972

F.8. PANPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 314,942,000

New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,374,000	P 15,991,000	P	P 62,365,000
Support to Operations	9,257,000	1,937,000		11,194,000
Operations	148,329,000	18,554,000	74,500,000	241,383,000
HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
TOTAL NEW APPROPRIATIONS	P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

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 38,141,000	P 15,991,000	P	P 54,132,000
Administration of Personnel Benefits	8,233,000			8,233,000
Sub-total, General Administration and Support	46,374,000	15,991,000		62,365,000
Support to Operations				
Auxiliary Services	9,257,000	1,937,000		11,194,000
Sub-total, Support to Operations	9,257,000	1,937,000		11,194,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,464,000	9,714,000	74,500,000	205,678,000

HIGHER EDUCATION PROGRAM	121,464,000	9,714,000	74,500,000	205,678,000
Provision of Higher Education Services	121,464,000	9,214,000		130,678,000
Project(s)				
Locally-Funded Project(s)		500,000	74,500,000	75,000,000
Construction of New Men's Dormitory			30,000,000	30,000,000
Paraphernalia for Functional Newly Constructed PSAU Innovation Center			34,500,000	34,500,000
Improvement and Expansion of Gymnasium			5,000,000	5,000,000
Construction/Completion of the PSAU Innovation Center for Agroecology, Climate Change and Agripreneurship			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	19,077,000	5,388,000		24,465,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
Provision of Advanced Education Services	5,169,000	1,034,000		6,203,000
RESEARCH PROGRAM	13,908,000	4,354,000		18,262,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	13,908,000	4,354,000		18,262,000
Community engagement increased	7,788,000	3,452,000		11,240,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000
Provision of Extension Services	7,788,000	3,452,000		11,240,000
Sub-total, Operations	148,329,000	18,554,000	74,500,000	241,383,000
TOTAL NEW APPROPRIATIONS	P 203,960,000	P 36,482,000	P 74,500,000	P 314,942,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,089

Total Permanent Positions

139,089

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,776
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,944
Honoraria	15,512
Mid-Year Bonus - Civilian	11,591
Year End Bonus	11,591
Cash Gift	1,620
Productivity Enhancement Incentive	1,620
Step Increment	348
Total Other Compensation Common to All	52,242
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	463
Lump-Sum for filling of Positions - Civilian	7,690
Total Other Compensation for Specific Groups	8,153
Other Benefits	
PAG-IBIG Contributions	388
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	388
Loyalty Award - Civilian	330
Terminal Leave	543
Total Other Benefits	3,098
Non-Permanent Positions	1,378
Total Personnel Services	203,960
Maintenance and Other Operating Expenses	
Travelling Expenses	638
Training and Scholarship Expenses	1,537
Supplies and Materials Expenses	6,220
Utility Expenses	5,639
Communication Expenses	582
Awards/Rewards and Prizes	1,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	2,929
Repairs and Maintenance	6,625
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	504
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	778
Representation Expenses	1,541

Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	2,770
Total Maintenance and Other Operating Expenses	36,482
Total Current Operating Expenditures	240,442
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	34,500
Total Capital Outlays	74,500
TOTAL NEW APPROPRIATIONS	314,942

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 266,182,000

New Appropriations, by Program

	<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	P 24,900,000	P 57,237,000	P	82,137,000
Support to Operations	16,060,000	4,389,000		20,449,000
Operations	51,003,000	44,995,000	67,598,000	163,596,000
HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
RESEARCH PROGRAM	676,000	2,717,000		3,393,000
TOTAL NEW APPROPRIATIONS	P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000

GENERAL APPROPRIATIONS ACT, FY 2020

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 19,422,000	P 57,237,000	P	P 76,659,000
Administration of Personnel Benefits	5,478,000			5,478,000
Sub-total, General Administration and Support	24,900,000	57,237,000		82,137,000
Support to Operations				
Auxiliary Services	16,060,000	4,389,000		20,449,000
Sub-total, Support to Operations	16,060,000	4,389,000		20,449,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,525,000	35,651,000	67,598,000	146,774,000
HIGHER EDUCATION PROGRAM	43,525,000	35,651,000	67,598,000	146,774,000
Provision of Higher Education Services	43,525,000	35,151,000	37,728,000	116,404,000
Project(s)				
Locally-Funded Project(s)		500,000	29,870,000	30,370,000
Renovation/Extension of Various Buildings			29,870,000	29,870,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	7,478,000	9,344,000		16,822,000
ADVANCED EDUCATION PROGRAM	6,802,000	6,627,000		13,429,000
Provision of Advanced Education Services	6,802,000	6,627,000		13,429,000
RESEARCH PROGRAM	676,000	2,717,000		3,393,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	676,000	2,717,000		3,393,000
Sub-total, Operations	51,003,000	44,995,000	67,598,000	163,596,000
TOTAL NEW APPROPRIATIONS	P 91,963,000	P 106,621,000	P 67,598,000	P 266,182,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	60,175
--------------	--------

Total Permanent Positions	60,175
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,752
Representation Allowance	90
Transportation Allowance	90
Clothing and Uniform Allowance	1,188
Honoraria	4,000
Mid-Year Bonus - Civilian	5,015
Year End Bonus	5,015
Cash Gift	990
Productivity Enhancement Incentive	990
Step Increment	151

Total Other Compensation Common to All	22,281
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	796
Lump-Sum for filling of Positions - Civilian	4,313
Anniversary Bonus - Civilian	600

Total Other Compensation for Specific Groups	5,709
--	-------

Other Benefits

PAG-IBIG Contributions	238
PhilHealth Contributions	739
Employees Compensation Insurance Premiums	238
Loyalty Award - Civilian	185
Terminal Leave	1,165

Total Other Benefits	2,565
----------------------	-------

Non-Permanent Positions

1,233

Total Personnel Services

91,963

Maintenance and Other Operating Expenses

Travelling Expenses	4,570
Training and Scholarship Expenses	2,155
Supplies and Materials Expenses	51,876
Utility Expenses	12,760
Communication Expenses	3,255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	104
Professional Services	9,582
General Services	7,637
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,403
Labor and Wages	12
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	585
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	376
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	106,621
--	---------

Total Current Operating Expenditures	198,584
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,870
Machinery and Equipment Outlays	37,728

Total Capital Outlays	67,598
-----------------------	--------

TOTAL NEW APPROPRIATIONS	266,182
--------------------------	---------

F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 386,400,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,623,000	P 13,110,000	P	P 63,733,000
Support to Operations	10,231,000	2,176,000		12,407,000

Operations	165,412,000	34,848,000	110,000,000	310,260,000
HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 43,928,000	P 13,110,000	P	P 57,038,000
Administration of Personnel Benefits	6,695,000			6,695,000
Sub-total, General Administration and Support	50,623,000	13,110,000		63,733,000
Support to Operations				
Auxiliary Services	10,231,000	2,176,000		12,407,000
Sub-total, Support to Operations	10,231,000	2,176,000		12,407,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,186,000	28,260,000	110,000,000	281,446,000
HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
Provision of Higher Education Services	143,186,000	27,760,000	55,000,000	225,946,000
Project(s)				
Locally-Funded Project(s)		500,000	55,000,000	55,500,000
Repair/Rehabilitation of Perimeter Fence, San Marcelino Campus			20,000,000	20,000,000
Repair/Rehabilitation of Campus Road Network, San Marcelino Campus			10,000,000	10,000,000
Rehabilitation/Improvement of University Structures/Facilities, Iba San Marcelino, Botolan and Candelaria Campuses			15,000,000	15,000,000

Rehabilitation of Campus Library, San Marcelino Campus			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	15,280,000	4,547,000		19,827,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
Provision of Advanced Education Services	9,827,000	1,565,000		11,392,000
RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,453,000	2,982,000		8,435,000
Community engagement increased	6,946,000	2,041,000		8,987,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
Provision of Extension Services	6,946,000	2,041,000		8,987,000
Sub-total, Operations	165,412,000	34,848,000	110,000,000	310,260,000
TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

164,669

Total Permanent Positions

164,669

Other Compensation Common to All

Personnel Economic Relief Allowance

10,584

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,646

Honoraria

2,812

Mid-Year Bonus - Civilian

13,722

Year End Bonus

13,722

Cash Gift

2,205

Productivity Enhancement Incentive

2,205

Step Increment

411

Total Other Compensation Common to All

48,991

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	820
Lump-Sum for filling of Positions - Civilian	1,925

Total Other Compensation for Specific Groups	2,745
--	-------

Other Benefits

PAG-IBIG Contributions	529
PhilHealth Contributions	1,851
Employees Compensation Insurance Premiums	529
Loyalty Award - Civilian	185
Terminal Leave	4,770

Total Other Benefits	7,864
----------------------	-------

Non-Permanent Positions	1,997
-------------------------	-------

Total Personnel Services	226,266
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	2,500
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	9,220
Utility Expenses	11,333
Communication Expenses	2,710
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	587
General Services	6,448
Repairs and Maintenance	1,834
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300

Total Maintenance and Other Operating Expenses	50,134
--	--------

Total Current Operating Expenditures	276,400
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	55,000

Total Capital Outlays	110,000
-----------------------	---------

TOTAL NEW APPROPRIATIONS	386,400
--------------------------	---------

F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 446,580,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 58,339,000	P 30,939,000	P	P 89,278,000
Support to Operations	5,019,000	1,900,000		6,919,000
Operations	117,083,000	30,729,000	202,571,000	350,383,000
HIGHER EDUCATION PROGRAM	185,251,000	20,188,000	202,571,000	328,010,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,474,000		2,598,000
RESEARCH PROGRAM	7,255,000	4,990,000		12,245,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,453,000	4,077,000		7,530,000
TOTAL NEW APPROPRIATIONS	P 180,441,000	P 63,568,000	P 202,571,000	P 446,580,000

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 40,377,000	P 30,939,000	P	P 71,316,000
Administration of Personnel Benefits	17,962,000			17,962,000
Sub-total, General Administration and Support	58,339,000	30,939,000		89,278,000
Support to Operations				
Auxiliary Services	5,019,000	1,900,000		6,919,000
Sub-total, Support to Operations	5,019,000	1,900,000		6,919,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

105,251,000 20,188,000 202,571,000 328,010,000

HIGHER EDUCATION PROGRAM

105,251,000 20,188,000 202,571,000 328,010,000

Provision of Higher Education Services

105,251,000 19,688,000 124,939,000

Project(s)

Locally-Funded Project(s)

500,000 202,571,000 203,071,000

Repair/Rehabilitation and Modification of the College of Arts and Sciences Building and Laboratory Equipment and Furniture

50,088,000 50,088,000

Repair/Rehabilitation and Modification of the College of Business and Management Building with Entrepreneur and Business Simulation Laboratory and Laboratory Equipment and Furniture

24,581,000 24,581,000

Repair/Rehabilitation and Modification of Sports and Sociocultural Development Building

41,362,000 41,362,000

Repair/Rehabilitation of Farmers Training Center Building

10,000,000 10,000,000

Improvement of TAU Data Center and Campus Network Infrastructure

50,623,000 50,623,000

Repair/Rehabilitation and Modification of Forest Product Development Building

25,917,000 25,917,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

8,379,000 6,464,000 14,843,000

ADVANCED EDUCATION PROGRAM

1,124,000 1,474,000 2,598,000

Provision of Advanced Education Services

1,124,000 1,474,000 2,598,000

RESEARCH PROGRAM

7,255,000 4,990,000 12,245,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

7,255,000 4,990,000 12,245,000

Community engagement increased

3,453,000 4,077,000 7,530,000

TECHNICAL ADVISORY EXTENSION PROGRAM

3,453,000 4,077,000 7,530,000

Provision of Extension Services

3,453,000 4,077,000 7,530,000

Sub-total, Operations

117,083,000 30,729,000 202,571,000 350,383,000

TOTAL NEW APPROPRIATIONS

P 180,441,000 P 63,568,000 P 202,571,000 P 446,580,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,422

Total Permanent Positions

124,422

Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

1,285

Mid-Year Bonus - Civilian

10,369

Year End Bonus

10,369

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

310

Total Other Compensation Common to All

35,373

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

420

Lump-Sum for filling of Positions - Civilian

13,979

Total Other Compensation for Specific Groups

14,399

Other Benefits

PAG-IBIG Contributions

376

PhilHealth Contributions

1,297

Employees Compensation Insurance Premiums

376

Loyalty Award - Civilian

215

Terminal Leave

3,983

Total Other Benefits

6,247

Total Personnel Services

180,441

Maintenance and Other Operating Expenses

Travelling Expenses

5,618

Training and Scholarship Expenses

4,614

Supplies and Materials Expenses

8,673

Utility Expenses

17,974

Communication Expenses

1,100

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,852
Repairs and Maintenance	5,379
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	234
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	315
Representation Expenses	337
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	276
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	14,930
Total Maintenance and Other Operating Expenses	63,568
Total Current Operating Expenditures	244,009
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,928
Machinery and Equipment Outlay	33,643
Total Capital Outlays	202,571
TOTAL NEW APPROPRIATIONS	446,580

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 551,155,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 48,606,000	P 44,776,000	P	93,382,000
Support to Operations	17,150,000	3,873,000		21,023,000
Operations	203,628,000	82,122,000	151,000,000	436,750,000
HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000

RESEARCH PROGRAM	6,197,000	2,941,000	9,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000	5,219,000
TOTAL NEW APPROPRIATIONS	P 269,384,000	P 130,771,000	P 151,000,000
	P 551,155,000		

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 45,214,000	P 44,776,000		P 89,990,000
Administration of Personnel Benefits	3,392,000			3,392,000
Sub-total, General Administration and Support	48,606,000	44,776,000		93,382,000
Support to Operations				
Auxiliary Services	17,150,000	3,873,000		21,023,000
Sub-total, Support to Operations	17,150,000	3,873,000		21,023,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	188,080,000	77,238,000	151,000,000	416,318,000
HIGHER EDUCATION PROGRAM	188,080,000	77,238,000	151,000,000	416,318,000
Provision of Higher Education Services	188,080,000	76,738,000	16,000,000	280,818,000
Project(s)				
Locally-Funded Project(s)		500,000	135,000,000	135,500,000
Rehabilitation of College of Education Building			60,000,000	60,000,000
Renovation of the Old College of Computer Studies Building			14,000,000	14,000,000
Rehabilitation and Expansion of TLE Building			19,000,000	19,000,000
Land and Road Network Improvement, San Isidro Campus			27,000,000	27,000,000
Construction/Completion of the College of Administration and Governance (CPAG) Building			10,000,000	10,000,000
Acquisition of University Bus/Vehicle			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	11,523,000	3,690,000		15,213,000
ADVANCED EDUCATION PROGRAM	5,326,000	749,000		6,075,000
Provision of Advanced Education Services	5,326,000	749,000		6,075,000
RESEARCH PROGRAM	6,197,000	2,941,000		9,138,000
Conduct of Research Services, including P1,000,000 for Research, Rewards/Incentives	6,197,000	2,941,000		9,138,000
Community engagement increased	4,025,000	1,194,000		5,219,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,025,000	1,194,000		5,219,000
Provision of Extension Services	4,025,000	1,194,000		5,219,000
Sub-total, Operations	203,628,000	82,122,000	151,000,000	436,750,000
TOTAL NEW APPROPRIATIONS	P 269,384,000	P 130,771,000	P 151,000,000	P 551,155,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,848

Total Permanent Positions

200,848

Other Compensation Common to All

Personnel Economic Relief Allowance

10,152

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

2,538

Honoraria

8,644

Mid-Year Bonus - Civilian

16,737

Year End Bonus

16,737

Cash Gift

2,115

Productivity Enhancement Incentive

2,115

Step Increment

502

Total Other Compensation Common to All

60,140

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	847
Lump-Sum for filling of Positions - Civilian	2,241

Total Other Compensation for Specific Groups	3,088
--	-------

Other Benefits

PAG-IBIG Contributions	507
PhilHealth Contributions	2,002
Employees Compensation Insurance Premiums	507
Terminal Leave	1,151

Total Other Benefits	4,167
----------------------	-------

Non-Permanent Positions	1,141
-------------------------	-------

Total Personnel Services	269,384
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	8,656
Training and Scholarship Expenses	7,074
Supplies and Materials Expenses	27,568
Utility Expenses	36,928
Communication Expenses	1,905
Awards/Rewards and Prizes	1,010
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,126
General Services	22,591
Repairs and Maintenance	1,723
Taxes, Insurance Premiums and Other fees	350
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	795
Representation Expenses	512
Rent/Lease Expenses	192
Membership Dues and Contributions to Organizations	191
Subscription Expenses	964
Donations	21
Other Maintenance and Operating Expenses	9,978

Total Maintenance and Other Operating Expenses	130,771
--	---------

Total Current Operating Expenditures	400,155
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	27,000
Buildings and Other Structures	103,000
Machinery and Equipment Outlay	16,000
Transportation Equipment Outlay	5,000

Total Capital Outlays	151,000
-----------------------	---------

TOTAL NEW APPROPRIATIONS	551,155
--------------------------	---------

G. REGION IV - SOUTHERN TAGALOG AND PALANAN

G. REGION IV-A (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 1,707,795,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 42,798,000	P 25,133,000		P 67,931,000
Support to Operations	6,762,000	929,000	1,000,000,000	1,007,691,000
Operations	324,265,000	87,908,000	220,000,000	632,173,000
HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000	609,133,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000		10,997,000
RESEARCH PROGRAM	5,063,000	3,609,000		8,672,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000		3,371,000
TOTAL NEW APPROPRIATIONS	P 373,825,000	P 113,970,000	P 1,220,000,000	P 1,707,795,000

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 23,355,000	P 25,133,000		P 48,488,000
Administration of Personnel Benefits	19,443,000			19,443,000
Sub-total, General Administration and Support	42,798,000	25,133,000		67,931,000

Support to Operations			
Auxiliary Services	6,762,000	929,000	7,691,000
Project(s)			
Locally-Funded Project(s)		1,000,000,000	1,000,000,000
ICT Modernization Program Phase I		1,000,000,000	1,000,000,000
Sub-total, Support to Operations	6,762,000	929,000	1,000,000,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,963,000	83,170,000	220,000,000
HIGHER EDUCATION PROGRAM	305,963,000	83,170,000	220,000,000
Provision of Higher Education Services	305,963,000	82,670,000	388,633,000
Project(s)			
Locally-Funded Project(s)		500,000	220,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Construction of Five (5) Storey Library Building, BSU Pablo Borbon Main II			150,000,000
Construction of Learning Center, BSU Lipa Campus			70,000,000
Higher education research improved to promote economic productivity and innovation	15,826,000	3,843,000	19,669,000
ADVANCED EDUCATION PROGRAM	10,763,000	234,000	10,997,000
Provision of Advanced Education Services	10,763,000	234,000	10,997,000
RESEARCH PROGRAM	5,063,000	3,609,000	8,672,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,063,000	3,609,000	8,672,000
Community engagement increased	2,476,000	895,000	3,371,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	895,000	3,371,000
Provision of Extension Services	2,476,000	895,000	3,371,000
Sub-total, Operations	324,265,000	87,908,000	220,000,000
TOTAL NEW APPROPRIATIONS	P 373,825,000	P 113,970,000	P 1,220,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

270,502

Total Permanent Positions

270,502

Other Compensation Common to All**Personnel Economic Relief Allowance**

17,472

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,368

Honoraria

992

Mid-Year Bonus - Civilian

22,541

Year End Bonus

22,541

Cash Gift

3,640

Productivity Enhancement Incentive

3,640

Step Increment

676

Total Other Compensation Common to All

76,350

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

446

Lump-Sum for filling of Positions - Civilian

19,326

Total Other Compensation for Specific Groups

19,772

Other Benefits**PAG-IBIG Contributions**

874

PhilHealth Contributions

3,244

Employees Compensation Insurance Premiums

874

Loyalty Award - Civilian

350

Terminal Leave

117

Total Other Benefits

5,459

Non-Permanent Positions

1,742

Total Personnel Services

373,825

Maintenance and Other Operating Expenses**Travelling Expenses**

1,479

Training and Scholarship Expenses

7,483

Supplies and Materials Expenses

11,543

Utility Expenses

37,598

Communication Expenses

1,867

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,622
General Services	44,088
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	208
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,337
Total Maintenance and Other Operating Expenses	113,970
Total Current Operating Expenditures	487,795
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	220,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,220,000
TOTAL NEW APPROPRIATIONS	1,707,795

6.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated ... hereunder P 539,851,000

New Appropriations, by Programs

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 75,089,000	P 19,496,000	P	P 94,585,000
Support to Operations	6,086,000	1,895,000		7,981,000
Operations	349,182,000	56,215,000	31,888,000	437,285,000
HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
TOTAL NEW APPROPRIATIONS	P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000

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 33,127,000	P 19,496,000		P 52,623,000
Administration of Personnel Benefits	41,962,000			41,962,000
Sub-total, General Administration and Support	75,089,000	19,496,000		94,585,000
Support to Operations				
Auxiliary Services	6,086,000	1,895,000		7,981,000
Sub-total, Support to Operations	6,086,000	1,895,000		7,981,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	330,185,000	47,207,000	31,888,000	409,280,000
HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
Provision of Higher Education Services	330,185,000	46,707,000	31,888,000	408,780,000
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	12,199,000	8,553,000		20,752,000
ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
Provision of Advanced Education Services	512,000	225,000		737,000
RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	11,687,000	8,328,000		20,015,000
Community engagement increased	6,798,000	455,000		7,253,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
Provision of Extension Services	6,798,000	455,000		7,253,000
Sub-total, Operations	349,182,000	56,215,000	31,888,000	437,285,000
TOTAL NEW APPROPRIATIONS	P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

290,621

Total Permanent Positions

290,621

Other Compensation Common to All

Personnel Economic Relief Allowance

18,576

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,644

Honoraria

1,760

Mid-Year Bonus - Civilian

24,218

Year End Bonus

24,218

Cash Gift

3,870

Productivity Enhancement Incentive

3,870

Step Increment

727

Total Other Compensation Common to All

82,387

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-Sum for filling of Positions - Civilian

31,240

Total Other Compensation for Specific Groups

31,530

Other Benefits

PAG-IBIG Contributions

928

PhilHealth Contributions

3,335

Employees Compensation Insurance Premiums

928

Loyalty Award - Civilian

385

Terminal Leave

10,722

Total Other Benefits

16,298

Non-Permanent Positions

9,521

Total Personnel Services

430,357

Maintenance and Other Operating Expenses

Travelling Expenses

9,186

Training and Scholarship Expenses

7,871

Supplies and Materials Expenses

14,238

Utility Expenses

20,869

Communication Expenses

1,698

Awards/Rewards and Prizes	1,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	12,328
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,916
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	1,290
Total Maintenance and Other Operating Expenses	77,606
Total Current Operating Expenditures	507,963
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,747
Furniture, Fixtures and Books Outlay	7,141
Total Capital Outlays	31,888
TOTAL NEW APPROPRIATIONS	539,851

6.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 398,850,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,384,000	P 11,505,000	P	P 50,889,000
Support to Operations	2,188,000	426,000		2,614,000
Operations	282,078,000	48,269,000	15,000,000	345,347,000
HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
RESEARCH PROGRAM		1,917,000		1,917,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
TOTAL NEW APPROPRIATIONS	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000

GENERAL APPROPRIATIONS ACT, FY 2020

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 17,096,000	P 11,505,000	P	28,601,000
Administration of Personnel Benefits	22,288,000			22,288,000
Sub-total, General Administration and Support	39,384,000	11,505,000		50,889,000
Support to Operations				
Auxiliary Services	2,188,000	426,000		2,614,000
Sub-total, Support to Operations	2,188,000	426,000		2,614,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	276,394,000	45,781,000	15,000,000	337,175,000
HIGHER EDUCATION PROGRAM	276,394,000	45,781,000	15,000,000	337,175,000
Provision of Higher Education Services	276,394,000	45,281,000		321,675,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Completion of Laguna Lake Foreshore Breakwater Project, Los Baños Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,917,000		1,917,000
RESEARCH PROGRAM		1,917,000		1,917,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,917,000		1,917,000
Community engagement increased	5,684,000	571,000		6,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,684,000	571,000		6,255,000
Provision of Extension Services	5,684,000	571,000		6,255,000
Sub-total, Operations	282,078,000	48,269,000	15,000,000	345,347,000
TOTAL NEW APPROPRIATIONS	P 323,650,000	P 60,200,000	P 15,000,000	P 398,850,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

228,762

Total Permanent Positions

228,762

Other Compensation Common to All

Personnel Economic Relief Allowance

14,400

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

3,600

Honoraria

600

Mid-Year Bonus - Civilian

19,064

Year End Bonus

19,064

Cash Gift

3,000

Productivity Enhancement Incentive

3,000

Step Increment

571

Total Other Compensation Common to All

63,635

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

304

Lump-Sum for filling of Positions - Civilian

18,092

Total Other Compensation for Specific Groups

18,396

Other Benefits

PAG-IBIG Contributions

720

PhilHealth Contributions

2,695

Employees Compensation Insurance Premiums

720

Loyalty Award - Civilian

285

Terminal Leave

4,196

Total Other Benefits

8,616

Non-Permanent Positions

4,241

Total Personnel Services

323,650

Maintenance and Other Operating Expenses

Travelling Expenses

2,377

Training and Scholarship Expenses

7,112

Supplies and Materials Expenses

8,123

Utility Expenses

14,532

Communication Expenses

1,425

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,498
General Services	3,804
Repairs and Maintenance	6,274
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	569
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,419
Representation Expenses	278
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	352
Subscription Expenses	25
Other Maintenance and Operating Expenses	1,770
Total Maintenance and Other Operating Expenses	60,200
Total Current Operating Expenditures	383,850
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Total Capital Outlays	15,000
TOTAL NEW APPROPRIATIONS	398,850

G.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 287,633,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,979,000	P 17,117,000		P 47,096,000
Support to Operations	4,517,000	1,384,000		5,901,000
Operations	194,082,000	40,554,000		234,636,000
HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000		8,230,000
TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000		P 287,633,000

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 15,895,000	P 17,117,000	P 33,012,000
Administration of Personnel Benefits	14,084,000		14,084,000
Sub-total, General Administration and Support	29,979,000	17,117,000	47,096,000
Support to Operations			
Auxiliary Services	4,517,000	1,384,000	5,901,000
Sub-total, Support to Operations	4,517,000	1,384,000	5,901,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,128,000	31,658,000	209,786,000
HIGHER EDUCATION PROGRAM	178,128,000	31,658,000	209,786,000
Provision of Higher Education Services	178,128,000	31,158,000	209,286,000
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	10,947,000	5,673,000	16,620,000
ADVANCED EDUCATION PROGRAM	5,575,000	644,000	6,219,000
Provision of Advanced Education Services	5,575,000	644,000	6,219,000
RESEARCH PROGRAM	5,372,000	5,029,000	10,401,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,372,000	5,029,000	10,401,000

Community engagement increased	5,007,000	3,223,000	8,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000	8,230,000
Provision of Extension Services	5,007,000	3,223,000	8,230,000
Sub-total, Operations	194,082,000	40,554,000	234,636,000
TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000	P 287,633,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 165,028

Total Permanent Positions 165,028

Other Compensation Common to All

Personnel Economic Relief Allowance 9,840

Representation Allowance 168

Transportation Allowance 168

Clothing and Uniform Allowance 2,460

Honoraria 410

Mid-Year Bonus - Civilian 13,753

Year End Bonus 13,753

Cash Gift 2,050

Productivity Enhancement Incentive 2,050

Step Increment 411

Total Other Compensation Common to All 45,063

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 276

Lump-Sum for filling of Positions - Civilian 14,084

Total Other Compensation for Specific Groups 14,360

Other Benefits

PAG-IBIG Contributions 491

PhilHealth Contributions 1,932

Employees Compensation Insurance Premiums 491

Loyalty Award - Civilian 65

Total Other Benefits 2,979

Non-Permanent Positions 1,148

Total Personnel Services 228,578

Maintenance and Other Operating Expenses

Travelling Expenses	4,796
Training and Scholarship Expenses	5,235
Supplies and Materials Expenses	12,287
Utility Expenses	5,200
Communication Expenses	1,565
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,617
General Services	6,589
Repairs and Maintenance	7,312
Taxes, Insurance Premiums and Other Fees	1,176
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	1,444
Representation Expenses	842
Transportation and Delivery Expenses	25
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	120
Subscription Expenses	63
Other Maintenance and Operating Expenses	584

Total Maintenance and Other Operating Expenses	59,055
--	--------

Total Current Operating Expenditures	287,633
--------------------------------------	---------

TOTAL NEW APPROPRIATIONS	287,633
--------------------------	---------

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 489,168,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 83,604,000	P 24,045,000	P	P 107,649,000
Support to Operations	884,000	282,000		1,166,000
Operations	327,893,000	26,690,000	25,770,000	380,353,000
HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000

RESEARCH PROGRAM	2,224,000	2,128,000	4,352,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000	1,188,000
TOTAL NEW APPROPRIATIONS	P 412,381,000	P 51,017,000	P 25,770,000
			P 489,168,000

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 51,035,000	P 24,045,000		P 75,080,000
Administration of Personnel Benefits	32,569,000			32,569,000
Sub-total, General Administration and Support	83,604,000	24,045,000		107,649,000
Support to Operations				
Auxiliary Services	884,000	282,000		1,166,000
Sub-total, Support to Operations	884,000	282,000		1,166,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	324,339,000	22,328,000	25,770,000	372,437,000
HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
Project(s)				
Locally-Funded Project(s)		500,000	25,770,000	26,270,000
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses			5,920,000	5,920,000
Procurement of Equipment and Instrument for Food Testing Laboratory Expansion			10,000,000	10,000,000
Enhancement of Existing Autotronics Innovation Center			9,850,000	9,850,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	3,554,000	3,174,000	6,728,000
ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000	2,376,000
Provision of Advanced Education Services	1,330,000	1,046,000	2,376,000
RESEARCH PROGRAM	2,224,000	2,128,000	4,352,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,224,000	2,128,000	4,352,000
Community engagement increased		1,188,000	1,188,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000	1,188,000
Provision of Extension Services		1,188,000	1,188,000
Sub-total, Operations	327,893,000	26,690,000	25,770,000
TOTAL NEW APPROPRIATIONS	P 412,381,000	P 51,017,000	P 25,770,000
			P 489,168,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	293,860
Total Permanent Positions	293,860

Other Compensation Common to All

Personnel Economic Relief Allowance	15,528
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,882
Honoraria	2,182
Mid-Year Bonus - Civilian	24,488
Year End Bonus	24,488
Cash Gift	3,235
Productivity Enhancement Incentive	3,235
Step Increment	736
Total Other Compensation Common to All	78,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
Lump-Sum for filling of Positions - Civilian	32,432
Total Other Compensation for Specific Groups	32,708

Other Benefits	
PAG-IBIG Contributions	776
PhilHealth Contributions	3,235
Employees Compensation Insurance Premiums	776
Loyalty Award - Civilian	425
Terminal Leave	137
Total Other Benefits	5,349
Non-Permanent Positions	2,210
Total Personnel Services	412,381
Maintenance and Other Operating Expenses	
Travelling Expenses	1,662
Training and Scholarship Expenses	3,787
Supplies and Materials Expenses	11,853
Utility Expenses	19,633
Communication Expenses	4,000
Awards/Rewards and Prizes	1,002
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	665
General Services	1,200
Repairs and Maintenance	2,535
Taxes, Insurance Premiums and Other Fees	602
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	150
Representation Expenses	650
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	51,017
Total Current Operating Expenditures	463,398
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	23,920
Furniture, Fixtures and Books Outlay	1,850
Total Capital Outlays	25,770
TOTAL NEW APPROPRIATIONS	489,168

N. REGION IV-B (MINAROPA)**N.1. MARINDUQUE STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 169,140,000

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 23,804,000	P 12,228,000	P	P 36,032,000
Support to Operations	1,363,000	79,000		1,442,000
Operations	104,882,000	10,784,000	16,000,000	131,666,000
HIGHER EDUCATION PROGRAM	102,744,000	7,928,000	16,000,000	126,672,000
ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
RESEARCH PROGRAM		2,058,000		2,058,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
TOTAL NEW APPROPRIATIONS	P 130,049,000	P 23,091,000	P 16,000,000	P 169,140,000

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 19,141,000	P 12,228,000	P	P 31,369,000
Administration of Personnel Benefits	4,663,000			4,663,000
Sub-total, General Administration and Support	23,804,000	12,228,000		36,032,000
Support to Operations				
Auxiliary Services	1,363,000	79,000		1,442,000
Sub-total, Support to Operations	1,363,000	79,000		1,442,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

102,744,000 7,928,000 16,000,000 126,672,000

HIGHER EDUCATION PROGRAM

102,744,000 7,928,000 16,000,000 126,672,000

Provision of Higher Education Services

102,744,000 7,428,000 110,172,000

Project(s)

Locally-Funded Project(s)

500,000 16,000,000 16,500,000

Construction of Two-Storey Technology and Livelihood Education Building, Main Campus

16,000,000 16,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

2,138,000 2,286,000 4,424,000

ADVANCED EDUCATION PROGRAM

2,138,000 228,000 2,366,000

Provision of Advanced Education Services

2,138,000 228,000 2,366,000

RESEARCH PROGRAM

2,058,000 2,058,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

2,058,000 2,058,000

Community engagement increased

570,000 570,000

TECHNICAL ADVISORY EXTENSION PROGRAM

570,000 570,000

Provision of Extension Services

570,000 570,000

Sub-total, Operations

104,882,000 10,784,000 16,000,000 131,666,000

TOTAL NEW APPROPRIATIONS

P 130,049,000 P 23,091,000 P 16,000,000 P 169,140,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,486

Total Permanent Positions

95,486

Other Compensation Common to All

Personnel Economic Relief Allowance	6,312
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,578
Honoraria	412
Mid-Year Bonus - Civilian	7,958
Year End Bonus	7,958
Cash Gift	1,315
Productivity Enhancement Incentive	1,315
Step Increment	239

Total Other Compensation Common to All	27,303
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	130
Lump-Sum for filling of Positions - Civilian	4,529

Total Other Compensation for Specific Groups	4,659
---	--------------

Other Benefits

PAG-IBIG Contributions	316
PhilHealth Contributions	1,124
Employees Compensation Insurance Premiums	316
Loyalty Award - Civilian	75
Terminal Leave	134

Total Other Benefits	1,965
-----------------------------	--------------

Non-Permanent Positions

636

Total Personnel Services

130,049

Maintenance and Other Operating Expenses

Travelling Expenses	2,775
Training and Scholarship Expenses	1,687
Supplies and Materials Expenses	2,569
Utility Expenses	6,581
Communication Expenses	1,178
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,455
Repairs and Maintenance	1,129
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179

Representation Expenses	772
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	23,091
Total Current Operating Expenditures	153,140
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
Total Capital Outlays	16,000
TOTAL NEW APPROPRIATIONS	169,140

N.2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 274,769,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 28,974,000	P 10,869,000	P 15,000,000	P 54,843,000
Operations	111,887,000	25,809,000	82,230,000	219,926,000
HIGHER EDUCATION PROGRAM	111,887,000	18,219,000	64,909,000	195,015,000
RESEARCH PROGRAM		6,662,000	17,321,000	23,983,000
TECHNICAL ADVISORY EXTENSION PROGRAM		928,000		928,000
TOTAL NEW APPROPRIATIONS	P 140,861,000	P 36,678,000	P 97,230,000	P 274,769,000

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	19,246,000	P	10,869,000	P	30,115,000
Administration of Personnel Benefits		9,728,000				9,728,000
Project(s)						
Locally-Funded Project(s)				15,000,000		15,000,000
Extension of Perimeter Fence, Victoria, Bongabong and Calapan Campuses				5,000,000		5,000,000
Construction of Dormitory, Victoria Campus				10,000,000		10,000,000
Sub-total, General Administration and Support		28,974,000	10,869,000	15,000,000		54,843,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		111,887,000	18,219,000	64,909,000		195,015,000
HIGHER EDUCATION PROGRAM		111,887,000	18,219,000	64,909,000		195,015,000
Provision of Higher Education Services		111,887,000	17,719,000	44,909,000		174,515,000
Project(s)						
Locally-Funded Project(s)			500,000	20,000,000		20,500,000
Rehabilitation/Upgrading/Expansion of Athletic Field, Victoria and Calapan Campuses				10,000,000		10,000,000
Conduct of Activities for Sports and Culture Development			500,000			500,000
Construction of Rubberized Athletic Oval, MSU Main Campus				10,000,000		10,000,000
Higher education research improved to promote economic productivity and innovation			6,662,000	17,321,000		23,983,000
RESEARCH PROGRAM			6,662,000	17,321,000		23,983,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives			6,662,000	2,321,000		8,983,000
Project(s)						
Locally-Funded Project(s)				15,000,000		15,000,000
Fencing of Research Area including Demo Farm and Field Laboratory Farm for Agriculture, Technology and Fishery, Victoria, Bongabong and Calapan Campuses				15,000,000		15,000,000

Community engagement increased	928,000	928,000
TECHNICAL ADVISORY EXTENSION PROGRAM	928,000	928,000
Provision of Extension Services	928,000	928,000
Sub-total, Operations	111,887,000	25,809,000
TOTAL NEW APPROPRIATIONS	P 140,861,000	P 36,678,000
	P 97,230,000	P 274,769,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	98,311
--------------	--------

Total Permanent Positions	98,311
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,864
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,716
Honoraria	200
Mid-Year Bonus - Civilian	8,192
Year End Bonus	8,192
Cash Gift	1,430
Productivity Enhancement Incentive	1,430
Step Increment	245

Total Other Compensation Common to All	28,605
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	475
Lump-Sum for filling of Positions - Civilian	9,470
Anniversary Bonus - Civilian	858

Total Other Compensation for Specific Groups	10,803
--	--------

Other Benefits

PAG-IBIG Contributions	344
PhilHealth Contributions	1,216
Employees Compensation Insurance Premiums	344

Loyalty Award - Civilian	120
Terminal Leave	258
Total Other Benefits	2,282
Non-Permanent Positions	860
Total Personnel Services	140,861
Maintenance and Other Operating Expenses	
Travelling Expenses	3,840
Training and Scholarship Expenses	2,825
Supplies and Materials Expenses	5,648
Utility Expenses	3,930
Communication Expenses	844
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,809
Professional Services	2,230
Repairs and Maintenance	9,399
Taxes, Insurance Premiums and Other Fees	220
Labor and Wages	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	198
Representation Expenses	200
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	255
Subscription Expenses	215
Other Maintenance and Operating Expenses	2,717
Total Maintenance and Other Operating Expenses	36,678
Total Current Operating Expenditures	177,539
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	30,190
Furniture, Fixtures and Books Outlay	17,040
Total Capital Outlays	97,230
TOTAL NEW APPROPRIATIONS	274,769

H.3. OCCIDENTAL MINDORO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 230,640,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 31,753,000	P 5,216,000	P	P 36,969,000
Operations	150,075,000	33,496,000	10,100,000	193,671,000
HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
RESEARCH PROGRAM	737,000	2,824,000		3,561,000
TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
TOTAL NEW APPROPRIATIONS	P 181,828,000	P 38,712,000	P 10,100,000	P 230,640,000

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	26,857,000	5,216,000		32,073,000
Administration of Personnel Benefits	4,896,000			4,896,000
Sub-total, General Administration and Support	31,753,000	5,216,000		36,969,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	149,338,000	29,823,000	10,100,000	189,261,000
HIGHER EDUCATION PROGRAM	149,338,000	29,823,000	10,100,000	189,261,000
Provision of Higher Education Services	149,338,000	29,323,000	3,100,000	181,761,000

Project(s)				
Locally-Funded Project(s)		500,000	7,000,000	7,500,000
Repair and Repainting of Various Buildings including Declogging/Renovating of Comfort Rooms (College wide)			5,500,000	5,500,000
Upgrading of Electrical Wirings			1,500,000	1,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	737,000	2,824,000		3,561,000
RESEARCH PROGRAM	737,000	2,824,000		3,561,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	737,000	2,824,000		3,561,000
Community engagement increased		849,000		849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		849,000		849,000
Provision of Extension Services		849,000		849,000
Sub-total, Operations	150,075,000	33,496,000	10,100,000	193,671,000
TOTAL NEW APPROPRIATIONS	P 181,828,000	P 38,712,000	P 10,100,000	P 230,640,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,061

Total Permanent Positions

131,061

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,298

Mid-Year Bonus - Civilian

10,922

Year End Bonus

10,922

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

327

Total Other Compensation Common to All

37,827

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	315
Lump-Sum for filling of Positions - Civilian	4,586

Total Other Compensation for Specific Groups	4,901
--	-------

Other Benefits

PAG-IBIG Contributions	460
PhilHealth Contributions	1,610
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	255
Terminal Leave	310

Total Other Benefits	3,095
----------------------	-------

Non-Permanent Positions	4,944
-------------------------	-------

Total Personnel Services	181,828
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,800
Training and Scholarship Expenses	3,985
Supplies and Materials Expenses	7,233
Utility Expenses	5,633
Communication Expenses	905
Awards/Rewards and Prizes	1,135
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,044
General Services	8,061
Repairs and Maintenance	2,970
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	608
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	514

Total Maintenance and Other Operating Expenses	38,712
--	--------

Total Current Operating Expenditures	220,540
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	1,000
Furniture, Fixture and Books Outlay	2,100

Total Capital Outlays	10,100
-----------------------	--------

TOTAL NEW APPROPRIATIONS	230,640
--------------------------	---------

B.4. PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 473,157,000

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 57,634,000	P 27,465,000	P	P 85,099,000
Support to Operations	7,287,000	6,000		7,293,000
Operations	246,454,000	26,811,000	107,500,000	380,765,000
HIGHER EDUCATION PROGRAM	227,034,000	21,861,000	107,500,000	356,395,000
ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
RESEARCH PROGRAM	8,155,000	3,139,000		11,294,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000
TOTAL NEW APPROPRIATIONS	P 311,375,000	P 54,282,000	P 107,500,000	P 473,157,000

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 29,805,000	P 27,465,000	P	P 57,270,000
Administration of Personnel Benefits	27,829,000			27,829,000
Sub-total, General Administration and Support	57,634,000	27,465,000		85,099,000
Support to Operations				
Auxiliary Services	7,287,000	6,000		7,293,000
Sub-total, Support to Operations	7,287,000	6,000		7,293,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

227,034,000 21,861,000 107,500,000 356,395,000

HIGHER EDUCATION PROGRAM

227,034,000 21,861,000 107,500,000 356,395,000

Provision of Higher Education Services

227,034,000 21,361,000 248,395,000

Project(s)

Locally-Funded Project(s)

500,000 107,500,000 108,000,000

Completion of PSU Medical School Building, Main Campus

50,000,000 50,000,000

Completion of Four-Storey Architecture Building, Main Campus

35,000,000 35,000,000

Completion of Three-Storey Student Center, Main Campus

12,000,000 12,000,000

Completion/Repair/Rehabilitation of Three-Storey CTE-TLE Building, Main Campus

7,000,000 7,000,000

Completion of Library and Computer Building, Coron Campus

3,500,000 3,500,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

18,804,000 4,190,000 22,994,000

ADVANCED EDUCATION PROGRAM

10,649,000 1,051,000 11,700,000

Provision of Advanced Education Services

10,649,000 1,051,000 11,700,000

RESEARCH PROGRAM

8,155,000 3,139,000 11,294,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

8,155,000 3,139,000 11,294,000

Community engagement increased

616,000 760,000 1,376,000

TECHNICAL ADVISORY EXTENSION PROGRAM

616,000 760,000 1,376,000

Provision of Extension Services

616,000 760,000 1,376,000

Sub-total, Operations

246,454,000 26,811,000 107,500,000 380,765,000

TOTAL NEW APPROPRIATIONS

P 311,375,000 P 54,282,000 P 107,500,000 P 473,157,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

213,628

Total Permanent Positions

213,628

Other Compensation Common to All**Personnel Economic Relief Allowance**

14,592

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,648

Honoraria

1,350

Mid-Year Bonus - Civilian

17,803

Year End Bonus

17,803

Cash Gift

3,040

Productivity Enhancement Incentive

3,040

Step Increment

534

Total Other Compensation Common to All

62,266

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

638

Lump-Sum for filling of Positions - Civilian

25,490

Anniversary Bonus - Civilian

1,737

Total Other Compensation for Specific Groups

27,865

Other Benefits**PAG-IBIG Contributions**

729

PhilHealth Contributions

2,631

Employees Compensation Insurance Premiums

729

Loyalty Award - Civilian

285

Terminal Leave

2,339

Total Other Benefits

6,713

Non-Permanent Positions

903

Total Personnel Services

311,375

Maintenance and Other Operating Expenses**Travelling Expenses**

11,965

Training and Scholarship Expenses

4,010

Supplies and Materials Expenses

8,643

Utility Expenses

11,854

GENERAL APPROPRIATIONS ACT, FY 2020

Communication Expenses	2,464
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Taxes, Insurance Premiums and Other Fees	4,057
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	730
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	854
Total Maintenance and Other Operating Expenses	54,282
Total Current Operating Expenditures	365,657
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	107,500
Total Capital Outlays	107,500
TOTAL NEW APPROPRIATIONS	473,157

H.S. ROMBLON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 275,327,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,117,000	P 6,663,000	P	P 43,780,000
Support to Operations	3,206,000	1,030,000		4,236,000
Operations	160,797,000	17,464,000	49,050,000	227,311,000
HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
RESEARCH PROGRAM		2,380,000	500,000	2,880,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,197,000	500,000	1,697,000
TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	P 49,050,000	P 275,327,000

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 19,053,000	P 6,663,000		P 25,716,000
Administration of Personnel Benefits	18,064,000			18,064,000
Sub-total, General Administration and Support	37,117,000	6,663,000		43,780,000
Support to Operations				
Auxiliary Services	3,206,000	1,030,000		4,236,000
Sub-total, Support to Operations	3,206,000	1,030,000		4,236,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,579,000	13,286,000	47,050,000	220,915,000
HIGHER EDUCATION PROGRAM	160,579,000	13,286,000	47,050,000	220,915,000
Provision of Higher Education Services	160,579,000	12,786,000	11,750,000	185,115,000
Project(s)				
Locally-Funded Project(s)		500,000	35,300,000	35,800,000
Construction of Student Dormitory for the College of Agriculture, Fishery and Forestry, San Andres Campus			20,300,000	20,300,000
Rehabilitation of the College of Arts and Sciences Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	218,000	2,981,000	1,500,000	4,699,000
ADVANCED EDUCATION PROGRAM	218,000	601,000	1,000,000	1,819,000
Provision of Advanced Education Services	218,000	601,000	1,000,000	1,819,000

RESEARCH PROGRAM	2,380,000	500,000	2,880,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,380,000	500,000	2,880,000
Community engagement increased	1,197,000	500,000	1,697,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,197,000	500,000	1,697,000
Provision of Extension Services	1,197,000	500,000	1,697,000
Sub-total, Operations	160,797,000	17,464,000	49,050,000
TOTAL NEW APPROPRIATIONS	P 201,120,000	P 25,157,000	P 49,050,000
	P 275,327,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,145

Total Permanent Positions

139,145

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,214

Honoraria

894

Mid-Year Bonus - Civilian

11,595

Year End Bonus

11,595

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

348

Total Other Compensation Common to All

39,528

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-Sum for filling of Positions - Civilian

17,126

Total Other Compensation for Specific Groups

17,336

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

1,636

Employees Compensation Insurance Premiums	443
Loyalty Award - Civilian	360
Terminal Leave	938
Total Other Benefits	3,820
Non-Permanent Positions	1,291
Total Personnel Services	201,120
Maintenance and Other Operating Expenses	
Travelling Expenses	3,919
Training and Scholarship Expenses	1,455
Supplies and Materials Expenses	4,269
Utility Expenses	4,377
Communication Expenses	831
Awards/Rewards and Prizes	1,300
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,795
Repairs and Maintenance	3,189
Taxes, Insurance Premiums and Other Fees	334
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	145
Representation Expenses	100
Transportation and Delivery Expenses	158
Membership Dues and Contributions to Organizations	547
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	25,157
Total Current Operating Expenditures	226,277
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,300
Machinery and Equipment Outlay	13,750
Total Capital Outlays	49,050
TOTAL NEW APPROPRIATIONS	275,327

H.6. WESTERN PHILIPPINES UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 250,315,000

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----------------------	---	--------------------	-------

PROGRAMS

General Administration and Support	P	42,180,000	P	9,096,000	P	51,276,000
Support to Operations		4,789,000		1,074,000		5,863,000
Operations		133,028,000		17,148,000		193,176,000
HIGHER EDUCATION PROGRAM		118,038,000		12,930,000		173,968,000
ADVANCED EDUCATION PROGRAM		287,000		336,000		623,000
RESEARCH PROGRAM		1,490,000		3,092,000		4,582,000
TECHNICAL ADVISORY EXTENSION PROGRAM		13,213,000		790,000		14,003,000
TOTAL NEW APPROPRIATIONS	P	179,997,000	P	27,318,000	P	250,315,000

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	9,096,000	P	42,377,000
Administration of Personnel Benefits	8,899,000			8,899,000
Sub-total, General Administration and Support	42,180,000	9,096,000		51,276,000
Support to Operations				
Auxiliary Services	4,789,000	1,074,000		5,863,000
Sub-total, Support to Operations	4,789,000	1,074,000		5,863,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	118,038,000	12,930,000	43,000,000	173,968,000
HIGHER EDUCATION PROGRAM	118,038,000	12,930,000	43,000,000	173,968,000
Provision of Higher Education Services	118,038,000	12,430,000	25,000,000	155,468,000

Project(s)			
Locally-Funded Project(s)	500,000	18,000,000	18,500,000
Rehabilitation and Furnishing of College of Community Development Building, Main Campus		18,000,000	18,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,777,000	3,428,000	5,205,000
ADVANCED EDUCATION PROGRAM	287,000	336,000	623,000
Provision of Advanced Education Services	287,000	336,000	623,000
RESEARCH PROGRAM	1,490,000	3,092,000	4,582,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,490,000	3,092,000	4,582,000
Community engagement increased	13,213,000	790,000	14,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,213,000	790,000	14,003,000
Provision of Extension Services	13,213,000	790,000	14,003,000
Sub-total, Operations	133,028,000	17,148,000	150,176,000
TOTAL NEW APPROPRIATIONS	P 179,997,000	P 27,318,000	P 207,315,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,779

Total Permanent Positions

128,779

Other Compensation Common to All

Personnel Economic Relief Allowance

7,848

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,962

Honoraria

1,010

Mid-Year Bonus - Civilian

10,731

Year End Bonus

10,731

Cash Gift

1,635

Productivity Enhancement Incentive	1,635
Step Increment	323
Total Other Compensation Common to All	36,235
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	615
Lump-Sum for filling of Positions - Civilian	8,021
Total Other Compensation for Specific Groups	8,636
Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,433
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	145
Terminal Leave	878
Total Other Benefits	3,240
Non-Permanent Positions	3,107
Total Personnel Services	179,997
Maintenance and Other Operating Expenses	
Travelling Expenses	4,158
Training and Scholarship Expenses	3,023
Supplies and Materials Expenses	6,622
Utility Expenses	4,339
Communication Expenses	457
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,294
Repairs and Maintenance	2,997
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	27,318
Total Current Operating Expenditures	207,315
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	43,000
TOTAL NEW APPROPRIATIONS	250,315

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 125,129,000

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 27,544,000	P 17,597,000	P	P 45,141,000
Operations	56,012,000	8,976,000	15,000,000	79,988,000
HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	1,264,000		1,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000

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 18,197,000	P 17,597,000	P	P 35,794,000
Administration of Personnel Benefits	9,347,000			9,347,000
Sub-total, General Administration and Support	27,544,000	17,597,000		45,141,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,385,000	7,590,000	15,000,000	75,975,000

HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
Provision of Higher Education Services	53,385,000	7,090,000		60,475,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Construction of Center of Applied and Appropriate Technology Building 2			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,006,000	1,264,000		3,270,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
Provision of Advanced Education Services	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	1,264,000		1,633,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	369,000	1,264,000		1,633,000
Community engagement increased	621,000	122,000		743,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
Provision of Extension Services	621,000	122,000		743,000
Sub-total, Operations	56,012,000	8,976,000	15,000,000	79,988,000
TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				56,292
Total Permanent Positions				56,292
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,408
Representation Allowance				102
Transportation Allowance				102
Clothing and Uniform Allowance				852
Honoraria				442

Mid-Year Bonus - Civilian	4,692
Year End Bonus	4,692
Cash Gift	710
Productivity Enhancement Incentive	710
Step Increment	140
Total Other Compensation Common to All	15,850
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	535
Lump-Sum for filling of Positions - Civilian	9,347
Total Other Compensation for Specific Groups	9,882
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	670
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	150
Total Other Benefits	1,158
Non-Permanent Positions	374
Total Personnel Services	83,556
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,976
Utility Expenses	4,200
Communication Expenses	951
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,322
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,573
Total Current Operating Expenditures	110,129

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

15,000

Total Capital Outlays

15,000

TOTAL NEW APPROPRIATIONS

125,129

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,029,752,000

New Appropriations, by Program
=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 112,854,000	P 52,118,000	P	P 164,972,000
Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
Operations	577,054,000	97,449,000	120,000,000	794,503,000
HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	120,000,000	737,915,000
ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000

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 52,620,000	P 52,118,000	P	P 104,738,000

Administration of Personnel Benefits	60,234,000			60,234,000
Sub-total, General Administration and Support	112,854,000	52,118,000		164,972,000
Support to Operations				
Auxiliary Services	15,192,000	15,085,000		30,277,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of Two-Storey Bicol University College of Agriculture and Forestry Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	534,168,000	83,747,000	120,000,000	737,915,000
HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	120,000,000	737,915,000
Provision of Higher Education Services	534,168,000	83,247,000		617,415,000
Project(s)				
Locally-Funded Project(s)		500,000	120,000,000	120,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of College of Law School Building			90,000,000	90,000,000
Renovation of Dormitory Building, Tabaco Campus			11,000,000	11,000,000
Construction of 1 Unit 2 Storey 6 Cl School Building, Tabaco Campus			19,000,000	19,000,000
Higher education research improved to promote economic productivity and innovation	39,596,000	11,847,000		51,443,000
ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
Provision of Advanced Education Services	34,903,000	3,840,000		38,743,000
RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,693,000	8,007,000		12,700,000
Community engagement increased	3,290,000	1,855,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
Provision of Extension Services	3,290,000	1,855,000		5,145,000
Sub-total, Operations	577,054,000	97,449,000	120,000,000	794,503,000
TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	452,807
--------------	---------

Total Permanent Positions	452,807
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	23,304
-------------------------------------	--------

Representation Allowance	312
--------------------------	-----

Transportation Allowance	312
--------------------------	-----

Clothing and Uniform Allowance	5,826
--------------------------------	-------

Honoraria	63,000
-----------	--------

Mid-Year Bonus - Civilian	37,734
---------------------------	--------

Year End Bonus	37,734
----------------	--------

Cash Gift	4,855
-----------	-------

Productivity Enhancement Incentive	4,855
------------------------------------	-------

Step Increment	1,131
----------------	-------

Total Other Compensation Common to All	179,063
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,404
---------------------------------------	-------

Lump-Sum for filling of Positions - Civilian	52,549
--	--------

Total Other Compensation for Specific Groups	53,953
--	--------

Other Benefits

PAG-IBIG Contributions	1,165
------------------------	-------

PhilHealth Contributions	4,512
--------------------------	-------

Employees Compensation Insurance Premiums	1,165
---	-------

Loyalty Award - Civilian	580
--------------------------	-----

Terminal Leave	7,685
----------------	-------

Total Other Benefits	15,107
----------------------	--------

Non-Permanent Positions	4,170
-------------------------	-------

Total Personnel Services	705,100
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	11,920
---------------------	--------

Training and Scholarship Expenses	6,211
-----------------------------------	-------

Supplies and Materials Expenses	28,630
---------------------------------	--------

Utility Expenses	43,521
------------------	--------

Communication Expenses	3,971
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,078
General Services	36,300
Repairs and Maintenance	4,821
Taxes, Insurance Premiums and Other Fees	6,377
Labor and Wages	1,437
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	220
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	366
Other Maintenance and Operating Expenses	12,642
Total Maintenance and Other Operating Expenses	164,652
Total Current Operating Expenditures	869,752
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
Total Capital Outlays	160,000
TOTAL NEW APPROPRIATIONS	1,029,752

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 463,375,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,323,000 P	35,539,000 P	130,000,000 P	235,862,000
Support to Operations		565,000	25,000,000	25,565,000
Operations	123,324,000	18,624,000	60,000,000	201,948,000
HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
ADVANCED EDUCATION PROGRAM	1,000,000	540,000		1,540,000

RESEARCH PROGRAM	200,000	1,388,000	1,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000	434,000
TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000
			P 463,375,000

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 50,097,000	P 35,539,000		P 85,636,000
Administration of Personnel Benefits	20,226,000			20,226,000
Locally-Funded Project(s)			130,000,000	130,000,000
Central Business Processing Center (Completion of Entrance Pavilion and Entrepreneur Building), Main Campus			40,000,000	40,000,000
Completion of Central Business Processing Center, Labo Campus			20,000,000	20,000,000
Centralized Power House (2MVA with Primary and Secondary lines)			50,000,000	50,000,000
Completion of Central Business Processing Center, Abano Campus			20,000,000	20,000,000
Sub-total, General Administration and Support	70,323,000	35,539,000	P 130,000,000	235,862,000
Support to Operations				
Auxiliary Services		565,000		565,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Construction of Canteens, Cabo and Abano Campuses			25,000,000	25,000,000
Sub-total, Support to Operations		565,000	25,000,000	25,565,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,964,000	16,422,000	60,000,000	198,386,000

HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
Provision of Higher Education Services	121,964,000	15,922,000		137,886,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Completion of Food Service Laboratory and Business Incubation Center			30,000,000	30,000,000
Completion of Academic Building (Institute of Computer Studies)			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,200,000	1,928,000		3,128,000
ADVANCED EDUCATION PROGRAM	1,000,000	540,000		1,540,000
Provision of Advanced Education Services	1,000,000	540,000		1,540,000
RESEARCH PROGRAM	200,000	1,388,000		1,588,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	200,000	1,388,000		1,588,000
Community engagement increased	160,000	274,000		434,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000		434,000
Provision of Extension Services	160,000	274,000		434,000
Sub-total, Operations	123,324,000	18,624,000	60,000,000	201,948,000
TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000	P 463,375,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,676

Total Permanent Positions

119,676

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,352
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	2,088
Honoraria	1,660
Mid-Year Bonus - Civilian	9,973
Year End Bonus	9,973
Cash Gift	1,740
Productivity Enhancement Incentive	1,740
Step Increment	299
Total Other Compensation Common to All	36,041
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	441
Lump-Sum for filling of Positions - Civilian	20,015
Total Other Compensation for Specific Groups	20,456
Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	1,507
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	120
Terminal Leave	211
Total Other Benefits	2,674
Non-Permanent Positions	14,800
Total Personnel Services	193,647
Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	1,913
Supplies and Materials Expenses	22,438
Utility Expenses	5,421
Communication Expenses	952
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,605
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	478
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	54,728
Total Current Operating Expenditures	248,375

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

215,000

Total Capital Outlays

215,000

TOTAL NEW APPROPRIATIONS

463,375

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 365,184,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	28,575,000 P	31,400,000 P	10,000,000 P	69,975,000
Operations	86,350,000	40,374,000	168,485,000	295,209,000
HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
TOTAL NEW APPROPRIATIONS	P 114,925,000 P	71,774,000 P	178,485,000 P	365,184,000

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 25,387,000 P	31,400,000 P		P 56,787,000
Administration of Personnel Benefits	3,188,000			3,188,000

Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Provision of Road Network and Electrical Post Road Access			10,000,000	10,000,000
Sub-total, General Administration and Support	28,575,000	31,400,000	10,000,000	69,975,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,458,000	35,258,000	168,485,000	281,201,000
HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
Provision of Higher Education Services	77,458,000	34,758,000	68,485,000	180,701,000
Project(s)				
Locally-Funded Project(s)		500,000	100,000,000	100,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Academic Building			100,000,000	100,000,000
Higher education research improved to promote economic productivity and innovation	7,965,000	3,838,000		11,803,000
ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
Provision of Advanced Education Services	6,685,000	1,362,000		8,047,000
RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,280,000	2,476,000		3,756,000
Community engagement increased	927,000	1,278,000		2,205,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
Provision of Extension Services	927,000	1,278,000		2,205,000
Sub-total, Operations	86,350,000	40,374,000	168,485,000	295,209,000
TOTAL NEW APPROPRIATIONS	P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

68,920

Total Permanent Positions

68,920

Personnel Economic Relief Allowance

4,272

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,068

Honoraria

8,053

Mid-Year Bonus - Civilian

5,743

Year End Bonus

5,743

Cash Gift

890

Productivity Enhancement Incentive

890

Step Increment

172

Total Other Compensation Common to All

26,951

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

117

Lump-Sum for filling of Positions - Civilian

2,865

Total Other Compensation for Specific Groups

2,982

Other Benefits

PAG-IBIG Contributions

214

PhilHealth Contributions

775

Employees Compensation Insurance Premiums

214

Loyalty Award - Civilian

90

Terminal Leave

323

Total Other Benefits

1,616

Non-Permanent Positions

14,456

Total Personnel Services

114,925

Maintenance and Other Operating Expenses

Travelling Expenses

6,544

Training and Scholarship Expenses

3,280

Supplies and Materials Expenses

18,044

Utility Expenses

10,904

Communication Expenses

798

GENERAL APPROPRIATIONS ACT, FY 2020

Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380
Other Maintenance and Operating Expenses	5,279
Total Maintenance and Other Operating Expenses	71,774
Total Current Operating Expenditures	186,699
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	68,485
Total Capital Outlays	178,485
TOTAL NEW APPROPRIATIONS	365,184

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 679,524,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 94,006,000	P 58,463,000	P	P 152,469,000
Support to Operations	1,926,000		115,000,000	116,926,000
Operations	152,422,000	15,985,000	241,722,000	410,129,000
HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000

RESEARCH PROGRAM	3,232,000	1,754,000	4,986,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000	2,015,000
TOTAL NEW APPROPRIATIONS	P 248,354,000	P 74,448,000	P 356,722,000
	P 679,524,000		

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 51,529,000	P 58,463,000		P 109,992,000
Administration of Personnel Benefits	42,477,000			42,477,000
Sub-total, General Administration and Support	94,006,000	58,463,000		152,469,000
Support to Operations				
Auxiliary Services	1,926,000			1,926,000
Project(s)				
Locally-Funded Project(s)			115,000,000	115,000,000
Completion of University Sports Complex - Long Course Pool			60,000,000	60,000,000
Completion of University Sports and Cultural Center (Grandstand B)			15,000,000	15,000,000
Construction of Men's Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations	1,926,000		115,000,000	116,926,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,829,000	13,210,000	241,722,000	395,761,000
HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
Provision of Higher Education Services	140,829,000	12,710,000	36,722,000	190,261,000
Project(s)				
Locally-Funded Project(s)		500,000	205,000,000	205,500,000
Completion of College of Arts and Sciences Academic Building			30,000,000	30,000,000

Repair/Rehabilitation /Retrofitting of Laboratory Building, College of Agriculture and Fisheries			55,000,000	55,000,000
Repair/Rehabilitation /Retrofitting of College of Education Laboratory School Building			100,000,000	100,000,000
Completion of Buildings and Ground Services (BGS) Building			5,000,000	5,000,000
Completion of Main Library (Establishment of e - Library)			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	10,124,000	2,229,000		12,353,000
ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
Provision of Advanced Education Services	6,892,000	475,000		7,367,000
RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,232,000	1,754,000		4,986,000
Community engagement increased	1,469,000	546,000		2,015,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
Provision of Extension Services	1,469,000	546,000		2,015,000
Sub-total, Operations	152,422,000	15,985,000	241,722,000	410,129,000
TOTAL NEW APPROPRIATIONS	P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,275

Total Permanent Positions

148,275

Other Compensation Common to All

Personnel Economic Relief Allowance

9,528

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,382

Honoraria	12,240
Mid-Year Bonus - Civilian	12,356
Year End Bonus	12,356
Cash Gift	1,985
Productivity Enhancement Incentive	1,985
Step Increment	370
Total Other Compensation Common to All	53,562
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	883
Lump-Sum for filling of Positions - Civilian	38,947
Total Other Compensation for Specific Groups	39,830
Other Benefits	
PAG-IBIG Contributions	476
PhilHealth Contributions	1,678
Employees Compensation Insurance Premiums	476
Loyalty Award - Civilian	160
Terminal Leave	3,530
Total Other Benefits	6,320
Non-Permanent Positions	367
Total Personnel Services	248,354
Maintenance and Other Operating Expenses	
Travelling Expenses	7,126
Training and Scholarship Expenses	2,985
Supplies and Materials Expenses	11,435
Utility Expenses	19,000
Communication Expenses	775
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,935
General Services	9,500
Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,505
Total Maintenance and Other Operating Expenses	74,448
Total Current Operating Expenditures	322,802

Capital Outlays

Property, Plant and Equipment Outlay
 Land Improvements Outlay
 Buildings and Other Structures
 Machinery and Equipment Outlay

60,000
 260,000
 36,722

Total Capital Outlays

356,722

TOTAL NEW APPROPRIATIONS

679,524

I.6. CENTRAL DICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 454,131,000

New Appropriations, by Program**Current Operating Expenditures**

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 63,447,000	P 36,704,000	P	P 100,151,000
Support to Operations	7,269,000	1,879,000	40,000,000	49,148,000
Operations	245,492,000	59,340,000		304,832,000
HIGHER EDUCATION PROGRAM	216,496,000	54,483,000		270,979,000
ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
RESEARCH PROGRAM	5,662,000	2,692,000		8,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000
TOTAL NEW APPROPRIATIONS	P 316,208,000	P 97,923,000	P 40,000,000	P 454,131,000

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	28,986,000	P	36,704,000
Administration of Personnel Benefits		34,461,000		34,461,000
Sub-total, General Administration and Support		63,447,000		100,151,000
Support to Operations				
Auxiliary Services		7,269,000		9,148,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Establishment and Construction of Three Storey Solar Powered Gender Neutral Student Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations		7,269,000	40,000,000	49,148,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		216,496,000	54,483,000	270,979,000
HIGHER EDUCATION PROGRAM		216,496,000	54,483,000	270,979,000
Provision of Higher Education Services		216,496,000	53,983,000	270,479,000
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		27,605,000	3,720,000	31,325,000
ADVANCED EDUCATION PROGRAM		21,943,000	1,028,000	22,971,000
Provision of Advanced Educational Services		21,943,000	1,028,000	22,971,000
RESEARCH PROGRAM		5,662,000	2,692,000	8,354,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		5,662,000	2,692,000	8,354,000
Community engagement increased		1,391,000	1,137,000	2,528,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,391,000	1,137,000	2,528,000
Provision of Extension Services		1,391,000	1,137,000	2,528,000
Sub-total, Operations		245,492,000	59,340,000	304,832,000
TOTAL NEW APPROPRIATIONS	P	316,208,000	P	454,131,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	200,951
--------------	---------

Total Permanent Positions	200,951
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	10,776
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,694
Honoraria	7,850
Mid-Year Bonus - Civilian	16,746
Year End Bonus	16,746
Cash Gift	2,245
Productivity Enhancement Incentive	2,245
Step Increment	503

Total Other Compensation Common to All	60,165
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	705
Lump-Sum for filling of Positions - Civilian	28,944

Total Other Compensation for Specific Groups	29,649
--	--------

Other Benefits

PAG-IBIG Contributions	540
PhilHealth Contributions	2,048
Employees Compensation Insurance Premiums	540
Loyalty Award - Civilian	285
Terminal Leave	5,517

Total Other Benefits	8,930
----------------------	-------

Non-Permanent Positions	16,513
-------------------------	--------

Total Personnel Services	316,208
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	6,943
Training and Scholarship Expenses	8,721
Supplies and Materials Expenses	14,229
Utility Expenses	22,980
Communication Expenses	663
Awards/Rewards and Prizes	1,320

Survey, Research, Exploration and Development Expenses	254
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	720
General Services	22,383
Repairs and Maintenance	1,970
Taxes, Insurance Premiums and Other Fees	9,665
Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,545
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888
Total Maintenance and Other Operating Expenses	97,923
Total Current Operating Expenditures	414,131
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	454,131

I.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL 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 191,157,000

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,860,000 P	14,947,000 P		P 36,807,000
Support to Operations		1,328,000	75,000,000	76,328,000
Operations	67,621,000	10,401,000		78,022,000
HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000

RESEARCH PROGRAM	1,676,000	1,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM	693,000	693,000
TOTAL NEW APPROPRIATIONS	P 89,481,000 P 26,676,000 P 75,000,000 P 191,157,000	

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 17,522,000	P 14,947,000		P 32,469,000
Administration of Personnel Benefits	4,338,000			4,338,000
Sub-total, General Administration and Support	21,860,000	14,947,000		36,807,000
Support to Operations				
Auxiliary Services		1,328,000		1,328,000
Project(s)				
Locally-Funded Project(s)			75,000,000	75,000,000
Construction of Two-Storey Male Dormitory			25,000,000	25,000,000
Refurbishment Upgrading of Old and Existing buildings			50,000,000	50,000,000
Sub-total, Support to Operations		1,328,000	75,000,000	76,328,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,646,000	7,383,000		63,029,000
HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
Provision of Higher Education Services	55,646,000	6,883,000		62,529,000
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	11,975,000	2,325,000	14,300,000
ADVANCED EDUCATION PROGRAM	11,975,000	649,000	12,624,000
Provision of Advanced Education Services	11,975,000	649,000	12,624,000
RESEARCH PROGRAM		1,676,000	1,676,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,676,000	1,676,000
Community engagement increased		693,000	693,000
TECHNICAL ADVISORY EXTENSION PROGRAM		693,000	693,000
Provision of Extension Services		693,000	693,000
Sub-total, Operations	67,621,000	10,401,000	78,022,000
TOTAL NEW APPROPRIATIONS	P 89,481,000	P 26,676,000	P 75,000,000 P 191,157,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,641

Total Permanent Positions

64,641

Other Compensation Common to All

Personnel Economic Relief Allowance

3,528

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

882

Honoraria

400

Mid-Year Bonus - Civilian

5,387

Year End Bonus

5,387

Cash Gift

735

Productivity Enhancement Incentive

735

Step Increment

162

Total Other Compensation Common to All

17,552

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-Sum for filling of Positions - Civilian

3,732

Anniversary Bonus - Civilian

441

Total Other Compensation for Specific Groups

4,361

Other Benefits	
PAG-IBIG Contributions	177
PhilHealth Contributions	666
Employees Compensation Insurance Premiums	177
Loyalty Award - Civilian	135
Terminal Leave	606
Total Other Benefits	1,761
Non-Permanent Positions	1,166
Total Personnel Services	89,481
Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,568
Utility Expenses	2,710
Communication Expenses	613
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,745
General Services	6,938
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,676
Total Current Operating Expenditures	116,157
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	191,157

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,038,000

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 59,202,000	P 33,698,000	P 20,000,000	P 112,900,000
Support to Operations		126,000	26,000,000	26,126,000
Operations	155,697,000	33,315,000	11,000,000	200,012,000
HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000	188,014,000
ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
RESEARCH PROGRAM		9,780,000		9,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000
TOTAL NEW APPROPRIATIONS	P 214,899,000	P 67,139,000	P 57,000,000	P 339,038,000

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 47,012,000	P 33,698,000		P 80,710,000
Administration of Personnel Benefits	12,190,000			12,190,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Retrofitting of Gabaldon Type Building (Administration Building), Goa Campus			20,000,000	20,000,000
Sub-total, General Administration and Support	59,202,000	33,698,000	20,000,000	112,900,000
Support to Operations				
Auxiliary Services		126,000		126,000

Project(s)			
Locally-Funded Project(s)		26,000,000	26,000,000
Completion of Library, Tinambac Campus		2,000,000	2,000,000
Completion of Library, Caramoan Campus		2,000,000	2,000,000
Completion of Library, Sagnay Campus		2,000,000	2,000,000
Completion of Dormitory Building, Caramoan Campus		1,500,000	1,500,000
Completion of Dormitory Building, Tinambac Campus		6,000,000	6,000,000
Completion of Dormitory Building, Lagonoy Campus		12,500,000	12,500,000
Sub-total, Support to Operations	126,000	26,000,000	26,126,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	155,697,000	21,317,000	11,000,000
HIGHER EDUCATION PROGRAM	155,697,000	21,317,000	11,000,000
Provision of Higher Education Services	155,697,000	20,817,000	176,514,000
Project(s)			
Locally-Funded Project(s)	500,000	11,000,000	11,500,000
Completion of Science Laboratory Building, Lagonoy Campus		1,000,000	1,000,000
Expansion of CBM Building, GOA Campus		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	11,136,000		11,136,000
ADVANCED EDUCATION PROGRAM	1,356,000		1,356,000
Provision of Advanced Education Services	1,356,000		1,356,000
RESEARCH PROGRAM	9,780,000		9,780,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	9,780,000		9,780,000
Community engagement increased	862,000		862,000
TECHNICAL ADVISORY EXTENSION PROGRAM	862,000		862,000
Provision of Extension Services	862,000		862,000
Sub-total, Operations	155,697,000	33,315,000	11,000,000
TOTAL NEW APPROPRIATIONS	P 214,899,000	P 67,139,000	P 57,000,000
			P 339,038,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,862

Total Permanent Positions

144,862

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,142

Honoraria

5,611

Mid-Year Bonus - Civilian

12,072

Year End Bonus

12,072

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

362

Total Other Compensation Common to All

44,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-Sum for filling of Positions - Civilian

11,938

Total Other Compensation for Specific Groups

12,077

Other Benefits

PAG-IBIG Contributions

428

PhilHealth Contributions

1,681

Employees Compensation Insurance Premiums

428

Terminal Leave

252

Total Other Benefits

2,789

Non-Permanent Positions

10,414

Total Personnel Services

214,899

Maintenance and Other Operating Expenses

Travelling Expenses

6,595

Training and Scholarship Expenses

3,993

Supplies and Materials Expenses

13,151

Utility Expenses

14,278

Communication Expenses

1,505

Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	7,892
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	192
General Services	9,899
Repairs and Maintenance	1,588
Taxes, Insurance Premiums and Other Fees	1,526
Other Maintenance and Operating Expenses	
Advertising Expenses	9
Printing and Publication Expenses	161
Representation Expenses	1,318
Rent/Lease Expenses	62
Membership Dues and Contributions to Organizations	151
Subscription Expenses	84
Other Maintenance and Operating Expenses	3,603
Total Maintenance and Other Operating Expenses	67,139
Total Current Operating Expenditures	282,038
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,000
Total Capital Outlays	57,000
TOTAL NEW APPROPRIATIONS	339,038

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 266,756,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 42,137,000	P 34,033,000	P	76,170,000
Support to Operations	252,000	302,000		554,000
Operations	151,011,000	29,021,000	10,000,000	190,032,000
HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000

RESEARCH PROGRAM	266,000	1,459,000	1,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		406,000	406,000
TOTAL NEW APPROPRIATIONS	P 193,400,000	P 63,356,000	P 10,000,000 P 266,756,000

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 31,342,000	P 34,033,000		P 65,375,000
Administration of Personnel Benefits	10,795,000			10,795,000
Sub-total, General Administration and Support	42,137,000	34,033,000		76,170,000
Support to Operations				
Auxiliary Services	252,000	302,000		554,000
Sub-total, Support to Operations	252,000	302,000		554,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,810,000	26,752,000	10,000,000	170,562,000
HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
Provision of Higher Education Services	133,810,000	26,252,000		160,062,000
Project(s)				
Locally-Funded Project(s)		500,000	10,000,000	10,500,000
Freshwater Fishpond Development			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	17,201,000	1,863,000		19,064,000

ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
Provision of Advanced Education Services	16,935,000	404,000		17,339,000
RESEARCH PROGRAM	266,000	1,459,000		1,725,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	266,000	1,459,000		1,725,000
Community engagement increased		406,000		406,000
TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
Provision of Extension Services		406,000		406,000
Sub-total, Operations	151,011,000	29,021,000	10,000,000	190,032,000
TOTAL NEW APPROPRIATIONS	P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

130,982

Total Permanent Positions

130,982

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,112

Honoraria

6,950

Mid-Year Bonus - Civilian

10,915

Year End Bonus

10,915

Cash Gift

1,760

Productivity Enhancement Incentive

1,760

Step Increment

326

Total Other Compensation Common to All

43,402

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

673

Lump-Sum for filling of Positions - Civilian

10,581

Total Other Compensation for Specific Groups

11,254

Other Benefits

PAG-IBIG Contributions	422
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	422
Loyalty Award - Civilian	165
Terminal Leave	214

Total Other Benefits	2,774
----------------------	-------

Non-Permanent Positions	4,988
-------------------------	-------

Total Personnel Services	193,400
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	6,600
Training and Scholarship Expenses	2,581
Supplies and Materials Expenses	11,436
Utility Expenses	9,000
Communication Expenses	1,542
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,210
General Services	9,185
Repairs and Maintenance	6,685
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	330
Representation Expenses	1,375
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,439

Total Maintenance and Other Operating Expenses	63,356
--	--------

Total Current Operating Expenditures	256,756
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000

Total Capital Outlays	10,000
-----------------------	--------

TOTAL NEW APPROPRIATIONS	266,756
--------------------------	---------

J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 360,768,000

New Appropriations, By Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 56,341,000	P 6,436,000	P	P 62,777,000
Support to Operations	6,013,000	5,876,000		11,889,000
Operations	214,570,000	40,532,000	31,000,000	286,102,000
HIGHER EDUCATION PROGRAM	209,906,000	29,623,000	31,000,000	270,529,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,561,000		5,748,000
RESEARCH PROGRAM	702,000	4,808,000		5,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	775,000	3,540,000		4,315,000
TOTAL NEW APPROPRIATIONS	P 276,924,000	P 52,844,000	P 31,000,000	P 360,768,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAM				
General Administration and Support				
General Management and Supervision	P 17,999,000	P 6,436,000	P	P 24,435,000
Administration of Personnel Benefits	38,342,000			38,342,000
Sub-total, General Administration and Support	56,341,000	6,436,000		62,777,000
Support to Operations				
Auxiliary Services	6,013,000	5,876,000		11,889,000
Sub-total, Support to Operations	6,013,000	5,876,000		11,889,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

209,906,000 29,623,000 31,000,000 270,529,000

HIGHER EDUCATION PROGRAM

209,906,000 29,623,000 31,000,000 270,529,000

Provision of Higher Education Services

209,906,000 29,123,000 31,000,000 270,029,000

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

3,889,000 7,369,000 11,258,000

ADVANCED EDUCATION PROGRAM

3,187,000 2,561,000 5,748,000

Provision of Advanced Education Services

3,187,000 2,561,000 5,748,000

RESEARCH PROGRAM

702,000 4,808,000 5,510,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

702,000 4,808,000 5,510,000

Community engagement increased

775,000 3,540,000 4,315,000

TECHNICAL ADVISORY EXTENSION PROGRAM

775,000 3,540,000 4,315,000

Provision of Extension Services

775,000 3,540,000 4,315,000

Sub-total, Operations

214,570,000 40,532,000 31,000,000 286,102,000

TOTAL NEW APPROPRIATIONS

P 276,924,000 P 52,844,000 P 31,000,000 P 360,768,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,997

Total Permanent Positions

179,997

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,808
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,202
Honoraria	3,115
Mid-Year Bonus - Civilian	14,999
Year End Bonus	14,999
Cash Gift	1,835
Productivity Enhancement Incentive	1,835
Step Increment	451
Total Other Compensation Common to All	48,580
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,096
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	37,146
Total Other Compensation for Specific Groups	39,052
Other Benefits	
PAG-IBIG Contributions	440
PhilHealth Contributions	1,762
Employees Compensation Insurance Premiums	440
Loyalty Award - Civilian	240
Terminal Leave	1,196
Total Other Benefits	4,078
Non-Permanent Positions	5,217
Total Personnel Services	276,924
Maintenance and Other Operating Expenses	
Travelling Expenses	3,789
Training and Scholarship Expenses	2,070
Supplies and Materials Expenses	16,194
Utility Expenses	8,580
Communication Expenses	1,661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,925
Repairs and Maintenance	6,831
Taxes, Insurance Premiums and Other Fees	716
Labor and Wages	5,858
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	88
Representation Expenses	188
Transportation and Delivery Expenses	349

Membership Dues and Contributions to Organizations	76
Subscription Expenses	206
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	52,844
Total Current Operating Expenditures	329,768
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,400
Furniture, Fixtures and Books Outlay	600
Total Capital Outlays	31,000
TOTAL NEW APPROPRIATIONS	360,768

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 570,709,000
=====

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 94,152,000 P	10,525,000 P		P 104,677,000
Support to Operations	14,113,000	2,731,000		16,844,000
Operations	411,594,000	30,594,000	7,000,000	449,188,000
HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
TOTAL NEW APPROPRIATIONS	P 519,859,000 P	43,850,000 P	7,000,000 P	570,709,000

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 45,367,000	P 10,525,000		P 55,892,000
Administration of Personnel Benefits	48,785,000			48,785,000
Sub-total, General Administration and Support	94,152,000	10,525,000		104,677,000
Support to Operations				
Auxiliary Services	14,113,000	2,731,000		16,844,000
Sub-total, Support to Operations	14,113,000	2,731,000		16,844,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,598,000	21,243,000	7,000,000	433,841,000
HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
Provision of Higher Education Services	405,598,000	20,743,000		426,341,000
Project(s)				
Locally-Funded Project(s)		500,000	7,000,000	7,500,000
Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,860,000	6,301,000		9,161,000
ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
Provision of Advanced Education Services	654,000	2,050,000		2,704,000
RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,206,000	4,251,000		6,457,000

Community engagement increased	3,136,000	3,050,000		6,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
Provision of Extension Services	3,136,000	3,050,000		6,186,000
Sub-total, Operations	411,594,000	30,594,000	7,000,000	449,188,000
TOTAL NEW APPROPRIATIONS	P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

369,426

Total Permanent Positions

369,426

Other Compensation Common to All

Personnel Economic Relief Allowance

16,416

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,104

Honoraria

843

Mid-Year Bonus - Civilian

30,786

Year End Bonus

30,786

Cash Gift

3,420

Productivity Enhancement Incentive

3,420

Step Increment

924

Total Other Compensation Common to All

91,299

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,623

Lump-sum for filling of Positions - Civilian

30,504

Total Other Compensation for Specific Groups

32,127

Other Benefits

PAG-IBIG Contributions

820

PhilHealth Contributions

3,321

Employees Compensation Insurance Premiums

820

Loyalty Award - Civilian

555

Terminal Leave

18,281

Total Other Benefits

23,797

Non-Permanent Positions

3,210

Total Personnel Services

519,859

Maintenance and Other Operating Expenses

Travelling Expenses	4,257
Training and Scholarship Expenses	3,779
Supplies and Materials Expenses	8,154
Utility Expenses	9,722
Communication Expenses	976
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,666
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	191
Printing and Publication Expenses	143
Representation Expenses	979
Transportation and Delivery Expenses	303
Membership Dues and Contributions to Organizations	795
Subscription Expenses	285
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	43,850
---	---------------

Total Current Operating Expenditures	563,709
---	----------------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000
------------------------------	--------------

TOTAL NEW APPROPRIATIONS	570,709
---------------------------------	----------------

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 380,931,000

New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 38,461,000 P	13,297,000 P		P 51,758,000
Operations	183,526,000	50,647,000	95,000,000	329,173,000
HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000

RESEARCH PROGRAM	7,204,000	7,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,077,000	1,077,000
TOTAL NEW APPROPRIATIONS	P 221,987,000 P 63,944,000 P 95,000,000 P 380,931,000	

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	28,981,000	13,297,000		42,278,000
Administration of Personnel Benefits	9,480,000			9,480,000
Sub-total, General Administration and Support	38,461,000	13,297,000		51,758,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,526,000	42,366,000	95,000,000	320,892,000
HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
Project(s)				
Locally-Funded Project(s)		500,000	95,000,000	95,500,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus			20,000,000	20,000,000
Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis 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		7,204,000		7,204,000
RESEARCH PROGRAM		7,204,000		7,204,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		7,204,000		7,204,000

Community engagement increased	1,077,000	1,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,077,000	1,077,000
Provision of Extension Services	1,077,000	1,077,000
Sub-total, Operations	183,526,000	50,647,000
TOTAL NEW APPROPRIATIONS	P 221,987,000 P	63,944,000 P 95,000,000 P 380,931,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 162,174

Total Permanent Positions 162,174

Other Compensation Common to All

Personnel Economic Relief Allowance 10,776

Representation Allowance 228

Transportation Allowance 228

Clothing and Uniform Allowance 2,694

Honoraria 400

Mid-Year Bonus - Civilian 13,515

Year End Bonus 13,515

Cash Gift 2,245

Productivity Enhancement Incentive 2,245

Step Increment 406

Total Other Compensation Common to All 46,252

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 349

Lump-sum for filling of Positions - Civilian 9,185

Total Other Compensation for Specific Groups 9,534

Other Benefits

PAG-IBIG Contributions 538

PhilHealth Contributions 2,014

Employees Compensation Insurance Premiums 538

Terminal Leave 295

Total Other Benefits 3,385

Non-Permanent Positions

642

Total Personnel Services

221,987

Maintenance and Other Operating Expenses

Travelling Expenses	3,420
Training and Scholarship Expenses	3,120
Supplies and Materials Expenses	16,913
Utility Expenses	13,109
Communication Expenses	1,335
Awards/Rewards and Prizes	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	4,153
Repairs and Maintenance	15,443
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	350
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	63,944
---	---------------

Total Current Operating Expenditures	285,931
---	----------------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000

Total Capital Outlays	95,000
------------------------------	---------------

TOTAL NEW APPROPRIATIONS	380,931
---------------------------------	----------------

J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 251,843,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 17,305,000	P 6,931,000	P	24,236,000
Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000

Operations	97,209,000	21,409,000	83,834,000	202,452,000
HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
RESEARCH PROGRAM		4,180,000		4,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
TOTAL NEW APPROPRIATIONS	P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000

=====

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 12,609,000	P 6,931,000		P 19,540,000
Administration of Personnel Benefits	4,696,000			4,696,000
Sub-total, General Administration and Support	17,305,000	6,931,000		24,236,000
Support to Operations				
Auxiliary Services	2,847,000	2,308,000		5,155,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Power System Upgrade, Main Campus			20,000,000	20,000,000
Sub-total, Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,209,000	15,184,000	83,834,000	196,227,000
HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
Provision of Higher Education Services	97,209,000	14,684,000	33,834,000	145,727,000
Project(s)				
Locally-Funded Project(s)		500,000	50,000,000	50,500,000
Renovation of Teacher Education Classroom Building, Main Campus			50,000,000	50,000,000

Conduct of Activities for Sports and Culture Development	500,000	500,000
Higher education research improved to promote economic productivity and innovation	4,180,000	4,180,000
RESEARCH PROGRAM	4,180,000	4,180,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,180,000	4,180,000
Community engagement increased	2,045,000	2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,045,000	2,045,000
Provision of Extension Services	2,045,000	2,045,000
Sub-total, Operations	97,209,000	21,409,000
TOTAL NEW APPROPRIATIONS	P 117,361,000	P 30,648,000
	P 103,834,000	P 251,843,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,598

Total Permanent Positions

85,598

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,476

Honoraria

307

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

214

Total Other Compensation Common to All

24,951

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

3,921

Total Other Compensation for Specific Groups

4,054

Other Benefits	
PAG-IBIG Contributions	296
PhilHealth Contributions	1,059
Employees Compensation Insurance Premiums	296
Loyalty Award - Civilian	95
Terminal Leave	775
Total Other Benefits	2,521
Non-Permanent Positions	237
Total Personnel Services	117,361
Maintenance and Other Operating Expenses	
Travelling Expenses	1,735
Training and Scholarship Expenses	4,474
Supplies and Materials Expenses	5,515
Utility Expenses	5,442
Communication Expenses	1,883
Awards/Rewards and Prizes	1,170
Survey, Research, Exploration and Development Expenses	1,048
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	55
Repairs and Maintenance	1,574
Taxes, Insurance Premiums and Other Fees	182
Labor and Wages	4,040
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,190
Transportation and Delivery Expenses	550
Membership Dues and Contributions to Organizations	656
Subscription Expenses	416
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,648
Total Current Operating Expenditures	148,009
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	33,460
Furniture, Fixtures and Books Outlay	366
Total Capital Outlays	103,834
TOTAL NEW APPROPRIATIONS	251,843

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 153,151,000

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 11,900,000 P	11,088,000 P	116,000 P	23,104,000
Support to Operations	1,209,000	2,537,000		3,746,000
Operations	46,021,000	17,950,000	62,330,000	126,301,000
HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
RESEARCH PROGRAM		2,793,000		2,793,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
TOTAL NEW APPROPRIATIONS	P 59,130,000 P	31,575,000 P	62,446,000 P	153,151,000

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	10,447,000	11,088,000	116,000	21,651,000
Administration of Personnel Benefits	1,453,000			1,453,000
Sub-total, General Administration and Support	11,900,000	11,088,000	116,000	23,104,000
Support to Operations				
Auxiliary Services	1,209,000	2,537,000		3,746,000
Sub-total, Support to Operations	1,209,000	2,537,000		3,746,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	46,021,000	13,786,000	62,330,000	122,137,000

HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
Provision of Higher Education Services	46,021,000	13,286,000	1,830,000	61,137,000
Project(s)				
Locally-Funded Project(s)		500,000	60,500,000	61,000,000
Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,793,000		2,793,000
RESEARCH PROGRAM		2,793,000		2,793,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,793,000		2,793,000
Community engagement increased		1,371,000		1,371,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
Provision of Extension Services		1,371,000		1,371,000
Sub-total, Operations	46,021,000	17,950,000	62,330,000	126,301,000
TOTAL NEW APPROPRIATIONS	P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,262

Total Permanent Positions

44,262

Other Compensation Common to All

Personnel Economic Relief Allowance

2,424

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

606

Honoraria

500

Mid-Year Bonus - Civilian

3,688

Year End Bonus

3,688

Cash Gift

505

Productivity Enhancement Incentive

505

Step Increment

110

Total Other Compensation Common to All

12,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	1,287

Total Other Compensation for Specific Groups	1,394
--	-------

Other Benefits

PAG-IBIG Contributions	121
PhilHealth Contributions	501
Employees Compensation Insurance Premiums	121
Terminal Leave	166

Total Other Benefits	909
----------------------	-----

Non-Permanent Positions	215
-------------------------	-----

Total Personnel Services	59,130
--------------------------	--------

Maintenance and Other Operating Expenses

Travelling Expenses	3,249
Training and Scholarship Expenses	4,725
Supplies and Materials Expenses	4,974
Utility Expenses	6,423
Communication Expenses	1,424
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	675
General Services	5,655
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Representation Expenses	1,357
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	31,575
--	--------

Total Current Operating Expenditures	90,705
--------------------------------------	--------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,500
Machinery and Equipment Outlay	680
Furniture, Fixtures and Books Outlay	1,266

Total Capital Outlays	62,446
-----------------------	--------

TOTAL NEW APPROPRIATIONS	153,151
--------------------------	---------

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 608,784,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 45,535,000	P 11,522,000	P	P 57,057,000
Support to Operations	4,669,000	5,975,000		10,644,000
Operations	308,051,000	123,032,000	110,000,000	541,083,000
HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
RESEARCH PROGRAM	979,000	19,214,000		20,193,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
TOTAL NEW APPROPRIATIONS	P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,048,000	P 11,522,000	P	P 45,570,000
Administration of Personnel Benefits	11,487,000			11,487,000
Sub-total, General Administration and Support	45,535,000	11,522,000		57,057,000
Support to Operations				
Auxiliary Services	4,669,000	5,975,000		10,644,000
Sub-total, Support to Operations	4,669,000	5,975,000		10,644,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

305,677,000 98,966,000 110,000,000 514,643,000

HIGHER EDUCATION PROGRAM

305,677,000 98,966,000 110,000,000 514,643,000

Provision of Higher Education Services

305,677,000 98,466,000 40,000,000 444,143,000

Project(s)

Locally-Funded Project(s)

500,000 70,000,000 70,500,000

Rehabilitation of Academic Building,
Dumangas Campus

15,000,000 15,000,000

Rehabilitation of L-Building, La Paz Campus

55,000,000 55,000,000

Conduct of Activities for Sports and Culture
Development

500,000 500,000

Higher education research improved to promote
economic productivity and innovation

2,374,000 21,311,000 23,685,000

ADVANCED EDUCATION PROGRAM

1,395,000 2,097,000 3,492,000

Provision of Advanced Education Services

1,395,000 2,097,000 3,492,000

RESEARCH PROGRAM

979,000 19,214,000 20,193,000

Conduct of Research Services, including P1,000,000
for Research Rewards/Incentives

979,000 19,214,000 20,193,000

Community engagement increased

2,755,000 2,755,000

TECHNICAL ADVISORY EXTENSION PROGRAM

2,755,000 2,755,000

Provision of Extension Services

2,755,000 2,755,000

Sub-total, Operations

308,051,000 123,032,000 110,000,000 541,083,000

TOTAL NEW APPROPRIATIONS

P 358,255,000 P 140,529,000 P 110,000,000 P 608,784,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,575

Total Permanent Positions

264,575

Other Compensation Common to All	
Personnel Economic Relief Allowance	14,640
Representation Allowance	300
Transportation Allowance	240
Clothing and Uniform Allowance	3,660
Honoraria	1,865
Mid-Year Bonus - Civilian	22,048
Year End Bonus	22,048
Cash Gift	3,050
Productivity Enhancement Incentive	3,050
Step Increment	662
Total Other Compensation Common to All	71,563
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,355
Lump-sum for filling of Positions - Civilian	11,070
Anniversary Bonus - Civilian	1,908
Total Other Compensation for Specific Groups	14,333
Other Benefits	
PAG-IBIG Contributions	732
PhilHealth Contributions	2,974
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	285
Terminal Leave	417
Total Other Benefits	5,140
Non-Permanent Positions	
	2,644
Total Personnel Services	358,255
Maintenance and Other Operating Expenses	
Travelling Expenses	11,186
Training and Scholarship Expenses	1,896
Supplies and Materials Expenses	30,298
Utility Expenses	56,634
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,205
General Services	6,867
Repairs and Maintenance	17,503
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	1,276
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	140,529
Total Current Operating Expenditures	498,784

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

70,000
40,000

Total Capital Outlays

110,000

TOTAL NEW APPROPRIATIONS

608,784

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 255,196,000

New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 41,411,000	P 7,124,000	P	P 48,535,000
Support to Operations	5,217,000	989,000		6,206,000
Operations	162,327,000	30,138,000	7,990,000	200,455,000
HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
TOTAL NEW APPROPRIATIONS	P 200,955,000	P 38,251,000	P 7,990,000	P 255,196,000

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 17,836,000	P 7,124,000	P	P 24,960,000
Administration of Personnel Benefits	23,575,000			23,575,000
Sub-total, General Administration and Support	41,411,000	7,124,000		48,535,000

Support to Operations			
Auxiliary Services	5,217,000	989,000	6,206,000
Sub-total, Support to Operations	5,217,000	989,000	6,206,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,114,000	26,211,000	194,315,000
HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	194,315,000
Provision of Higher Education Services	160,114,000	25,711,000	185,825,000
Project(s)			
Locally-Funded Project(s)		500,000	8,490,000
Completion of Three-Storey Academic Building, Barotac Nuevo Campus		7,990,000	7,990,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	1,737,000	2,710,000	4,447,000
RESEARCH PROGRAM	1,737,000	2,710,000	4,447,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,737,000	2,710,000	4,447,000
Community engagement increased	476,000	1,217,000	1,693,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000	1,693,000
Provision of Extension Services	476,000	1,217,000	1,693,000
Sub-total, Operations	162,327,000	30,138,000	200,455,000
TOTAL NEW APPROPRIATIONS	P 208,955,000	P 38,251,000	P 255,196,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

141,182

Total Permanent Positions

141,182

Other Compensation Common to All

Personnel Economic Relief Allowance	8,076
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	2,022
Honoraria	451
Mid-Year Bonus - Civilian	11,765
Year End Bonus	11,765
Cash Gift	1,685
Productivity Enhancement Incentive	1,685
Step Increment	352

Total Other Compensation Common to All	38,029
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	734
Lump-sum for filling of Positions - Civilian	22,863

Total Other Compensation for Specific Groups	23,597
---	---------------

Other Benefits

PAG-IBIG Contributions	405
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	405
Loyalty Award - Civilian	220
Terminal Leave	712

Total Other Benefits	3,289
-----------------------------	--------------

Non-Permanent Positions	2,858
--------------------------------	--------------

Total Personnel Services	208,955
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	1,533
Training and Scholarship Expenses	2,261
Supplies and Materials Expenses	11,793
Utility Expenses	4,941
Communication Expenses	621
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,314
Repairs and Maintenance	5,420
Taxes, Insurance Premiums and Other Fees	2,199
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	92
Representation Expenses	1,456
Transportation and Delivery Expenses	33

Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	824
Subscription Expenses	525
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,251
Total Current Operating Expenditures	247,206
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	7,990
Total Capital Outlays	7,990
TOTAL NEW APPROPRIATIONS	255,196

J.8. NORTHERN ILOILO STATE UNIVERSITY

(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 327,635,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,359,000	P 8,478,000	P	P 45,837,000
Support to Operations	5,332,000	1,797,000		7,129,000
Operations	227,600,000	24,069,000	23,000,000	274,669,000
HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000	269,241,000
ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
RESEARCH PROGRAM	823,000	2,603,000		3,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000

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	19,588,000	8,478,000	28,066,000
Administration of Personnel Benefits	17,771,000		17,771,000
Sub-total, General Administration and Support	37,359,000	8,478,000	45,837,000
Support to Operations			
Auxiliary Services	5,332,000	1,797,000	7,129,000
Sub-total, Support to Operations	5,332,000	1,797,000	7,129,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	226,179,000	20,062,000	23,000,000
HIGHER EDUCATION PROGRAM	226,179,000	20,062,000	23,000,000
Provision of Higher Education Services	226,179,000	19,562,000	245,741,000
Project(s)			
Locally-Funded Project(s)		500,000	23,000,000
Construction of Two-Storey Dormitory Building Phase I, Sara Campus			10,000,000
Construction of Two (2) Storey 8 Classroom Academic Building, NISU Victorino Salcedo Campus			13,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	1,123,000	2,992,000	4,115,000
ADVANCED EDUCATION PROGRAM	300,000	389,000	689,000
Provision of Advanced Education Services	300,000	389,000	689,000

RESEARCH PROGRAM	823,000	2,603,000		3,426,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	823,000	2,603,000		3,426,000
Community engagement increased	298,000	1,015,000		1,313,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	1,015,000		1,313,000
Provision of Extension Services	298,000	1,015,000		1,313,000
Sub-total, Operations	227,600,000	24,069,000	23,000,000	274,669,000
TOTAL NEW APPROPRIATIONS	P 270,291,000	P 34,344,000	P 23,000,000	P 327,635,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

193,531

Total Permanent Positions

193,531

Other Compensation Common to All

Personnel Economic Relief Allowance

11,736

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,934

Honoraria

502

Mid-Year Bonus - Civilian

16,128

Year End Bonus

16,128

Cash Gift

2,445

Productivity Enhancement Incentive

2,445

Step Increment

485

Total Other Compensation Common to All

53,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

819

Night Shift Differential Pay

733

Lump-sum for filling of Positions - Civilian

16,872

Total Other Compensation for Specific Groups

18,424

Other Benefits	
PAG-IBIG Contributions	586
PhilHealth Contributions	2,303
Employees Compensation Insurance Premiums	586
Loyalty Award - Civilian	255
Terminal Leave	899
Total Other Benefits	4,629
Non-Permanent Positions	
	688
Total Personnel Services	270,291
Maintenance and Other Operating Expenses	
Travelling Expenses	3,899
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	8,460
Utility Expenses	7,206
Communication Expenses	1,074
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,524
General Services	2,060
Repairs and Maintenance	3,983
Taxes, Insurance Premiums and Other Fees	429
Labor and Wages	151
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	360
Representation Expenses	1,980
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	34,344
Total Current Operating Expenditures	304,635
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
Total Capital Outlays	23,000
TOTAL NEW APPROPRIATIONS	327,635

J.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 128,544,000

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 12,907,000	P 7,804,000	P	P 20,711,000
Support to Operations	1,740,000	61,000		1,801,000
Operations	69,855,000	16,177,000	20,000,000	106,032,000
HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
ADVANCED EDUCATION PROGRAM		562,000		562,000
RESEARCH PROGRAM		2,071,000		2,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

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 10,818,000	P 7,804,000	P	P 18,622,000
Administration of Personnel Benefits	2,089,000			2,089,000
Sub-total, General Administration and Support	12,907,000	7,804,000		20,711,000
Support to Operations				
Auxiliary Services	1,740,000	61,000		1,801,000
Sub-total, Support to Operations	1,740,000	61,000		1,801,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,855,000	13,223,000	20,000,000	103,078,000

HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
Provision of Higher Education Services	69,855,000	12,723,000		82,578,000
Project(s)				
Locally-Funded Project(s)		500,000	20,000,000	20,500,000
Construction of College of Education Academic and Laboratory Building Phase I, Sagay 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		2,633,000		2,633,000
ADVANCED EDUCATION PROGRAM		562,000		562,000
Provision of Advanced Education Services		562,000		562,000
RESEARCH PROGRAM		2,071,000		2,071,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,071,000		2,071,000
Community engagement increased		321,000		321,000
TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
Provision of Extension Services		321,000		321,000
Sub-total, Operations	69,855,000	16,177,000	20,000,000	106,032,000
TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,398

Total Permanent Positions

62,398

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

954

Honoraria	838
Mid-Year Bonus - Civilian	5,200
Year End Bonus	5,200
Cash Gift	795
Productivity Enhancement Incentive	795
Step Increment	155
Total Other Compensation Common to All	18,089
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	2,089
Total Other Compensation for Specific Groups	2,218
Other Benefits	
PAG-IBIG Contributions	191
PhilHealth Contributions	697
Employees Compensation Insurance Premiums	191
Loyalty Award - Civilian	70
Total Other Benefits	1,149
Non-Permanent Positions	648
Total Personnel Services	84,502
Maintenance and Other Operating Expenses	
Travelling Expenses	4,970
Training and Scholarship Expenses	1,628
Supplies and Materials Expenses	1,883
Utility Expenses	3,013
Communication Expenses	182
Awards/Rewards and Prizes	1,500
Survey, Research, Exploration and Development Expenses	471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,350
Repairs and Maintenance	6,376
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	310
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	517
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	24,042
Total Current Operating Expenses	108,544
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	128,544

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 261,607,000

New Appropriations, by Program
=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 28,411,000	P 8,642,000	P	P 37,053,000
Support to Operations	3,475,000	1,856,000		5,331,000
Operations	175,315,000	28,419,000	15,489,000	219,223,000
HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	680,000	2,176,000		2,856,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

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 20,083,000	P 8,642,000	P	P 28,725,000
Administration of Personnel Benefits	8,328,000			8,328,000
Sub-total, General Administration and Support	28,411,000	8,642,000		37,053,000
Support to Operations				
Auxiliary Services	3,475,000	1,856,000		5,331,000
Sub-total, Support to Operations	3,475,000	1,856,000		5,331,000

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	174,635,000	25,337,000	15,489,000	215,461,000
HIGHER EDUCATION PROGRAM	174,635,000	25,337,000	15,489,000	215,461,000
Provision of Higher Education Services	174,635,000	24,837,000	15,489,000	214,961,000
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	680,000	2,527,000		3,207,000
ADVANCED EDUCATION PROGRAM		351,000		351,000
Provision of Advanced Education Services		351,000		351,000
RESEARCH PROGRAM	680,000	2,176,000		2,856,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	680,000	2,176,000		2,856,000
Community engagement increased		555,000		555,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	175,315,000	28,419,000	15,489,000	219,223,000
TOTAL NEW APPROPRIATIONS	P 207,201,000	P 38,917,000	P 15,489,000	P 261,607,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,788

Total Permanent Positions

149,788

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,224
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,556
Honoraria	285
Mid-Year Bonus - Civilian	12,482
Year End Bonus	12,482
Cash Gift	2,130
Productivity Enhancement Incentive	2,130
Step Increment	374
Total Other Compensation Common to All	43,143
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	748
Lump-sum for filling of Positions - Civilian	7,680
Total Other Compensation for Specific Groups	8,428
Other Benefits	
PAG-IBIG Contributions	511
PhilHealth Contributions	1,770
Employees Compensation Insurance Premiums	511
Loyalty Award - Civilian	215
Terminal Leave	648
Total Other Benefits	3,655
Non-Permanent Positions	2,187
Total Personnel Services	207,201
Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	5,895
Utility Expenses	11,597
Communication Expenses	394
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,659
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,917
Total Current Operating Expenditures	246,118

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

15,489

Total Capital Outlays

15,489

TOTAL NEW APPROPRIATIONS

261,607

J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 1,217,658,000

New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 82,809,000	P 18,171,000	P	P 100,980,000
Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000

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	38,549,000	18,171,000		56,720,000

Administration of Personnel Benefits	44,260,000		44,260,000
Sub-total, General Administration and Support	82,809,000	18,171,000	100,980,000
Support to Operations			
Auxiliary Services	8,947,000	1,036,000	4,930,000
Sub-total, Support to Operations	8,947,000	1,036,000	14,913,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	452,390,000	94,133,000	28,500,000
HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000
Provision of Higher Education Services	452,390,000	93,633,000	546,023,000
Project(s)			
Locally-Funded Project(s)		500,000	28,500,000
Rehabilitation of the Education Building, Pototan Campus			6,500,000
Rehabilitation of the Economic Support Fund (ESF) Building, Pototan Campus			7,000,000
Construction of Classroom Building, WYSU Himamaylan Campus			10,000,000
Acquisition/Purchase of University Bus			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	2,736,000	24,793,000	27,529,000
ADVANCED EDUCATION PROGRAM	500,000	3,748,000	4,248,000
Provision of Advanced Education Services	500,000	3,748,000	4,248,000
RESEARCH PROGRAM	2,236,000	21,045,000	23,281,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,236,000	21,045,000	23,281,000
Community engagement increased	1,312,000	11,839,000	13,151,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000	13,151,000
Provision of Extension Services	1,312,000	11,839,000	13,151,000

Quality medical education and hospital services ensured	425,526,000	53,936,000	6,600,000	486,062,000
HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
Provision of Medical Services	425,526,000	53,936,000	6,600,000	486,062,000
Sub-total, Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				659,333
Total Permanent Positions				659,333
Other Compensation Common to All				
Personnel Economic Relief Allowance				36,996
Representation Allowance				564
Transportation Allowance				564
Clothing and Uniform Allowance				9,294
Honoraria				4,050
Mid-Year Bonus - Civilian				54,944
Year End Bonus				54,944
Cash Gift				7,745
Productivity Enhancement Incentive				7,745
Step Increment				1,649
Total Other Compensation Common to All				178,495
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				68,653
Night Shift Differential Pay				7,454
Lump-sum for filling of Positions - Civilian				31,499
Total Other Compensation for Specific Groups				107,606
Other Benefits				
PAG-IBIG Contributions				1,858
PhilHealth Contributions				7,187
Employees Compensation Insurance Premiums				1,858

Loyalty Award - Civilian	1,655
Terminal Leave	12,761
Total Other Benefits	25,319
Non-Permanent Positions	2,967
Total Personnel Services	973,720
Maintenance and Other Operating Expenses	
Travelling Expenses	12,087
Training and Scholarship Expenses	13,458
Supplies and Materials Expenses	75,282
Utility Expenses	45,411
Communication Expenses	4,258
Awards/Rewards and Prizes	3,162
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,648
General Services	25,255
Repairs and Maintenance	6,516
Taxes, Insurance Premiums and Other Fees	2,288
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,950
Representation Expenses	2,117
Transportation and Delivery Expenses	179
Rent/Lease Expenses	120
Membership Dues And Contributions to Organizations	400
Subscription Expenses	2,097
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,908
Total Current Operating Expenditures	1,177,628
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,500
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	11,530
Total Capital Outlays	40,030
TOTAL NEW APPROPRIATIONS	1,217,658

K.I. DONOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 395,834,000

=====

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 62,315,000	P 12,737,000	P 5,500,000	P 80,552,000
Support to Operations	3,685,000	1,611,000		5,296,000
Operations	199,818,000	22,998,000	87,170,000	309,986,000
HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		2,921,000		2,921,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
TOTAL NEW APPROPRIATIONS	P 265,818,000	P 37,346,000	P 92,670,000	P 395,834,000

=====

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 37,476,000	P 12,737,000		P 50,213,000
Administration of Personnel Benefits	24,839,000			24,839,000
Project(s)				
Locally-Funded Project(s)			5,500,000	5,500,000
Improvement of Perimeter Fence (Phase 1) 500 Meter Stretch in Bilar Campus			5,500,000	5,500,000
Sub-total, General Administration and Support	62,315,000	12,737,000	5,500,000	80,552,000

Support to Operations				
Auxiliary Services	3,685,000	1,611,000		5,296,000
Sub-total, Support to Operations	3,685,000	1,611,000		5,296,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	199,318,000	17,679,000	87,170,000	304,167,000
HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
Provision of Higher Education Services	199,318,000	17,179,000	6,300,000	222,797,000
Project(s)				
Locally-Funded Project(s)		500,000	80,870,000	81,370,000
Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000
Rehabilitation/Improvement of 2-Storey CADS Building			9,870,000	9,870,000
Acquisition of 6.5 hectare lot for the Expansion of Bohol Island State University (BISU)-Balilihan Campus, Balilihan Bohol			16,000,000	16,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	500,000	3,694,000		4,194,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
Provision of Advanced Education Services	500,000	773,000		1,273,000
RESEARCH PROGRAM		2,921,000		2,921,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,921,000		2,921,000
Community engagement increased		1,625,000		1,625,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
Provision of Extension Services		1,625,000		1,625,000
Sub-total, Operations	199,818,000	22,998,000	87,170,000	309,986,000
TOTAL NEW APPROPRIATIONS	P 265,818,000	P 37,346,000	P 92,670,000	P 395,834,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	180,025
--------------	---------

Total Permanent Positions	180,025
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	12,864
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,216
Honoraria	1,954
Mid-Year Bonus - Civilian	15,002
Year End Bonus	15,002
Cash Gift	2,680
Productivity Enhancement Incentive	2,680
Step Increment	450

Total Other Compensation Common to All	54,304
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	24,643

Total Other Compensation for Specific Groups	25,002
--	--------

Other Benefits

PAG-IBIG Contributions	643
PhilHealth Contributions	2,266
Employees Compensation Insurance Premiums	643
Loyalty Award - Civilian	295
Terminal Leave	196

Total Other Benefits	4,043
----------------------	-------

Non-Permanent Positions	2,444
-------------------------	-------

Total Personnel Services	265,818
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	4,473
Training and Scholarship Expenses	5,344
Supplies and Materials Expenses	5,784
Utility Expenses	5,482
Communication Expenses	2,388
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,376
General Services	2,181

Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	853
Representation Expenses	770
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	37,346
Total Current Operating Expenditures	303,164
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	16,000
Land Improvements Outlay	5,500
Buildings and Other Structures	64,870
Machinery and Equipment Outlay	6,300
Total Capital Outlays	92,670
TOTAL NEW APPROPRIATIONS	395,834

K.2. Cebu Normal University

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 296,420,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 60,297,000	P 33,727,000	P	P 94,024,000
Support to Operations	8,461,000	687,000	15,000,000	24,148,000
Operations	158,315,000	17,933,000	2,000,000	178,248,000
HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000	148,303,000
ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000		1,985,000
TOTAL NEW APPROPRIATIONS	P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000

GENERAL APPROPRIATIONS ACT, FY 2020

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 46,883,000	P 33,727,000		P 80,610,000
Administration of Personnel Benefits	13,414,000			13,414,000
Sub-total, General Administration and Support	60,297,000	33,727,000		94,024,000
Support to Operations				
Auxiliary Services	8,461,000	687,000		9,148,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Completion of Library Modernization			15,000,000	15,000,000
Sub-total, Support to Operations	8,461,000	687,000	15,000,000	24,148,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,998,000	12,305,000	2,000,000	148,303,000
HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000	148,303,000
Provision of Higher Education Services	133,998,000	11,805,000		145,803,000
Project(s)				
Locally-Funded Project(s)		500,000	2,000,000	2,500,000
CTE Acquisition and Installation of SPED Equipment			2,000,000	2,000,000
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	3,643,000		27,960,000
ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
Provision of Advanced Education Services	22,552,000	1,702,000		24,254,000
RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,765,000	1,941,000	3,706,000
Community engagement increased		1,985,000	1,985,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,985,000	1,985,000
Provision of Extension Services		1,985,000	1,985,000
Sub-total, Operations	158,315,000	17,933,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 227,073,000	P 52,347,000	P 17,000,000
			P 296,420,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,403

Total Permanent Positions

126,403

Other Compensation Common to All

Personnel Economic Relief Allowance

6,960

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,740

Honoraria

20,821

Mid-Year Bonus - Civilian

10,533

Year End Bonus

10,533

Cash Gift

1,450

Productivity Enhancement Incentive

1,450

Step Increment

316

Total Other Compensation Common to All

54,283

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

13,414

Total Other Compensation for Specific Groups

13,763

Other Benefits

PAG-IBIG Contributions

348

PhilHealth Contributions

1,346

Employees Compensation Insurance Premiums

348

Loyalty Award - Civilian

140

Total Other Benefits

2,182

Non-Permanent Positions	30,442
Total Personnel Services	227,073
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,783
Supplies and Materials Expenses	11,866
Utility Expenses	10,530
Communication Expenses	1,087
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	13,321
Repairs and Maintenance	3,990
Taxes, Insurance Premiums and Other Fees	1,170
Labor and Wages	346
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	300
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	257
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	52,347
Total Current Operating Expenditures	279,420
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	2,000
Total Capital Outlays	17,000
TOTAL NEW APPROPRIATIONS	296,420

K.3. CEBU TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 986,513,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

General Administration and Support	P	122,322,000	P	76,744,000	P	83,000,000	P	282,066,000
Support to Operations		18,781,000		27,315,000				46,096,000
Operations		435,907,000		99,139,000		123,305,000		658,351,000
HIGHER EDUCATION PROGRAM		421,844,000		53,559,000		58,305,000		533,708,000
ADVANCED EDUCATION PROGRAM		12,263,000		9,470,000				21,733,000
RESEARCH PROGRAM		777,000		21,695,000		65,000,000		87,472,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,023,000		14,415,000				15,438,000
TOTAL NEW APPROPRIATIONS	P	577,010,000	P	203,198,000	P	206,305,000	P	986,513,000

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	73,527,000	P	76,744,000	P		P 150,271,000
Administration of Personnel Benefits		48,795,000					48,795,000
Projects							
Locally-Funded Projects						83,000,000	83,000,000
Completion of Gymnasium & Parking Building, Phase 2 - Main Campus						60,000,000	60,000,000
Completion of Three-Storey Administration Building - Tuburan Campus						23,000,000	23,000,000
Sub-total, General Administration and Support		122,322,000		76,744,000		83,000,000	282,066,000
Support to Operations							
Auxiliary Services		18,781,000		27,315,000			46,096,000
Sub-total, Support to Operations		18,781,000		27,315,000			46,096,000
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		421,844,000		53,559,000		58,305,000	533,708,000
HIGHER EDUCATION PROGRAM		421,844,000		53,559,000		58,305,000	533,708,000

Provision of Higher Education Services	421,844,000	53,059,000	474,903,000
Project(s)			
Locally-Funded Project(s)		500,000	58,305,000
Completion of Three-Storey 12-Classroom Academic Building - Daanbantayan Campus			23,000,000
Completion of 3-Storey 6-Classroom Academic Building - Argao Campus			12,000,000
Maritime Laboratory Equipment for OBE - Carmen Campus			6,000,000
Completion of Three-Storey Engineering Building, Tuburan Campus			3,012,000
Completion of Information and Communication Technology Building			4,293,000
Construction of School Building Tabogon Campus			5,000,000
Construction of School Building Bantayan Campus			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	13,040,000	31,165,000	65,000,000
ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000	21,733,000
Provision of Advanced Education Services	12,263,000	9,470,000	21,733,000
RESEARCH PROGRAM	777,000	21,695,000	65,000,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	777,000	21,695,000	22,472,000
Project(s)			
Locally-Funded Project(s)			65,000,000
Provision for the Operation of CTU Research Centers Including Purchase of Equipment, Furnitures and Fixtures			42,000,000
Completion of Research and Technology Building - Moalboal Campus			23,000,000
Community engagement increased	1,023,000	14,415,000	15,438,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000	15,438,000
Provision of Extension Services	1,023,000	14,415,000	15,438,000

Sub-total, Operations	435,907,000	99,139,000	123,305,000	658,351,000
TOTAL NEW APPROPRIATIONS	P 577,010,000	P 203,198,000	P 206,305,000	P 986,513,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				395,441
Total Permanent Positions				395,441
Other Compensation Common to All				
Personnel Economic Relief Allowance				24,792
Representation Allowance				360
Transportation Allowance				360
Clothing and Uniform Allowance				6,198
Honoraria				12,238
Mid-Year Bonus - Civilian				32,953
Year End Bonus				32,953
Cash Gift				5,165
Productivity Enhancement Incentive				5,165
Step Increment				987
Total Other Compensation Common to All				121,171
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,388
Lump-sum for filling of Positions - Civilian				44,080
Total Other Compensation for Specific Groups				45,468
Other Benefits				
PAG-IBIG Contributions				1,240
PhilHealth Contributions				4,572
Employees Compensation Insurance Premiums				1,240
Loyalty Award - Civilian				600
Terminal Leave				5,778
Total Other Benefits				13,430
Non-Permanent Positions				1,500
Total Personnel Services				577,010
Maintenance and Other Operating Expenses				
Travelling Expenses				45,319
Training and Scholarship Expenses				10,437
Supplies and Materials Expenses				42,665

Utility Expenses	22,571
Communication Expenses	1,190
Awards/Rewards and Prizes	1,552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	6,455
General Services	16,424
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	882
Representation Expenses	5,943
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,198
Total Current Operating Expenditures	780,208
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,305
Machinery and Equipment Outlay	48,000
Total Capital Outlays	206,305
TOTAL NEW APPROPRIATIONS	986,513

K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 535,326,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 169,474,000 P	18,641,000 P		P 188,115,000
Support to Operations	3,163,000	1,901,000		5,064,000
Operations	216,621,000	48,526,000	77,000,000	342,147,000
HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000

RESEARCH PROGRAM	25,767,000	4,283,000	30,050,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000	2,268,000
TOTAL NEW APPROPRIATIONS	P 389,258,000 P	69,068,000 P	77,000,000 P 535,326,000

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 116,099,000 P	18,641,000 P		P 134,740,000
Administration of Personnel Benefits	53,375,000			53,375,000
Sub-total, General Administration and Support	169,474,000	18,641,000		188,115,000
Support to Operations				
Auxiliary Services	3,163,000	1,901,000		5,064,000
Sub-total, Support to Operations	3,163,000	1,901,000		5,064,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	41,039,000	77,000,000	307,097,000
HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
Provision of Higher Education Services	189,058,000	40,539,000		229,597,000
Project(s)				
Locally-Funded Project(s)		500,000	77,000,000	77,500,000
Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2			6,000,000	6,000,000
Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
Completion of Dormitory and Cafeteria of Farm Technology Training Center				

for Pamplona Campus			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	27,563,000	5,219,000		32,782,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
Provision of Advanced Education Services	1,796,000	936,000		2,732,000
RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	25,767,000	4,283,000		30,050,000
Community engagement increased		2,268,000		2,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
Provision of Extension Services		2,268,000		2,268,000
Sub-total, Operations	216,621,000	48,526,000	77,000,000	342,147,000
TOTAL NEW APPROPRIATIONS	P 389,258,000	P 69,068,000	P 77,000,000	P 535,326,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,307

Total Permanent Positions

159,307

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,430

Honoraria

32,023

Mid-Year Bonus - Civilian

13,276

Year End Bonus

13,276

Cash Gift

2,025

Productivity Enhancement Incentive

2,025

Step Increment

399

Total Other Compensation Common to All

75,534

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

102

Lump-sum for filling of Positions - Civilian

52,763

Total Other Compensation for Specific Groups	52,865
Other Benefits	
PAG-IBIG Contributions	487
PhilHealth Contributions	1,864
Employees Compensation Insurance Premiums	487
Loyalty Award - Civilian	215
Terminal Leave	612
Total Other Benefits	3,665
Non-Permanent Positions	97,887
Total Personnel Services	389,258
Maintenance and Other Operating Expenses	
Travelling Expenses	6,300
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	7,966
Utility Expenses	21,303
Communication Expenses	924
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,517
General Services	17,430
Repairs and Maintenance	2,302
Taxes, Insurance Premiums and Other Fees	1,387
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,326
Transportation and Delivery Expenses	1,326
Membership Dues and Contributions to Organizations	55
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	69,068
Total Current Operating Expenditures	458,326
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	51,000
Total Capital Outlays	77,000
TOTAL NEW APPROPRIATIONS	535,326

K.5. SIOQUIJON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 117,536,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 16,963,000	P 6,621,000	P 40,000,000	P 63,584,000
Operations	47,014,000	6,938,000		53,952,000
HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAM	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,391,000	P 6,621,000		P 20,012,000
Administration of Personnel Benefits	3,572,000			3,572,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Rehabilitation of the Cafeteria (Converting it into the SSC Convention Center)			25,000,000	25,000,000
Rehabilitation/Reconstruction of the 2-Storey Girls'/Women's Dormitory			10,000,000	10,000,000
Completion of the Student Center			5,000,000	5,000,000
Sub-total, General Administration and Support	16,963,000	6,621,000	40,000,000	63,584,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	40,782,000	4,881,000		45,663,000
HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
Provision of Higher Education Services	40,782,000	4,381,000		45,163,000

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	6,232,000	2,057,000	8,289,000
RESEARCH PROGRAM	6,232,000	2,057,000	8,289,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,232,000	2,057,000	8,289,000
Sub-total, Operations	47,014,000	6,938,000	53,952,000
TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000 P 117,536,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 45,399

Total Permanent Positions 45,399

Other Compensation Common to All

Personnel Economic Relief Allowance 2,304
Representation Allowance 168
Transportation Allowance 168
Clothing and Uniform Allowance 576
Honoraria 277
Mid-Year Bonus - Civilian 3,783
Year End Bonus 3,783
Cash Gift 480
Productivity Enhancement Incentive 480
Step Increment 113

Total Other Compensation Common to All 12,132

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 13
Lump-sum for filling of Positions - Civilian 3,049

Total Other Compensation for Specific Groups 3,062

Other Benefits

PAG-IBIG Contributions 115
PhilHealth Contributions 466

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	115
Loyalty Award - Civilian	60
Terminal Leave	523
Total Other Benefits	1,279
Non-Permanent Positions	2,105
Total Personnel Services	63,977
Maintenance and Other Operating Expenses	
Travelling Expenses	1,034
Training and Scholarship Expenses	2,578
Supplies and Materials Expenses	1,557
Utility Expenses	2,635
Communication Expenses	925
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	338
General Services	100
Repairs and Maintenance	424
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	417
Transportation and Delivery Expenses	387
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	13,559
Total Current Operating Expenditures	77,536
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	117,536

**L.I. BILIRAN PROVINCE STATE UNIVERSITY
(NAVAL STATE UNIVERSITY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 337,158,000

New Appropriations, by Program

<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	P 34,302,000	P 5,901,000	P 15,000,000	P 55,203,000
Support to Operations		1,762,000		1,762,000
Operations	119,523,000	13,470,000	147,200,000	280,193,000
HIGHER EDUCATION PROGRAM	119,216,000	10,432,000	147,200,000	276,848,000
ADVANCED EDUCATION PROGRAM		46,000		46,000
RESEARCH PROGRAM	307,000	2,621,000		2,928,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
TOTAL NEW APPROPRIATIONS	P 153,825,000	P 21,133,000	P 162,200,000	P 337,158,000

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 20,951,000	P 5,901,000		P 26,852,000
Administration of Personnel Benefits	13,351,000			13,351,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Upgrading of BiPSU Electrical System (Main and Biliran Campuses)			10,000,000	10,000,000
BiPSU Biliran Campus Water Sytem Improvement			5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Sub-total, General Administration and Support	34,302,000	5,901,000	15,000,000	55,203,000
Support to Operations				
Auxiliary Services		1,762,000		1,762,000
Sub-total, Support to Operations		1,762,000		1,762,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	119,216,000	10,432,000	147,200,000	276,848,000
HIGHER EDUCATION PROGRAM	119,216,000	10,432,000	147,200,000	276,848,000
Provision of Higher Education Services	119,216,000	9,932,000		129,148,000
Project(s)				
Locally-funded Project(s)		500,000	147,200,000	147,700,000
Continuation of Renovation and Repair of BiPSU Technology Building			50,000,000	50,000,000
Acquisition of One (1) Unit ARPA-RADAR Simulator			25,000,000	25,000,000
Construction of Student Center (Completion)			10,000,000	10,000,000
Renovation and Repair of BiPSU Gymnasium (Completion)			10,000,000	10,000,000
Completion of 3 - Storey Ceramics Building			8,000,000	8,000,000
Continuation of Roofing System for One Basketball Court, Two Volleyball Courts and One Lawn Tennis Court			27,500,000	27,500,000
Repair of Dormitory Building BiPSU Biliran Campus			16,700,000	16,700,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	307,000	2,667,000		2,974,000
ADVANCED EDUCATION PROGRAM		46,000		46,000
Provision of Advanced Education Services		46,000		46,000
RESEARCH PROGRAM	307,000	2,621,000		2,928,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	307,000	2,621,000		2,928,000

Community engagement increased	371,000	371,000
TECHNICAL ADVISORY EXTENSION PROGRAM	371,000	371,000
Provision of Extension Services	371,000	371,000
Sub-total, Operations	119,523,000	13,470,000
TOTAL NEW APPROPRIATIONS	P 153,825,000 P	21,133,000 P 162,200,000 P 337,158,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,257

Total Permanent Positions

106,257

Other Compensation Common to All

Personnel Economic Relief Allowance

7,368

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,842

Honoraria

548

Mid-Year Bonus - Civilian

8,855

Year End Bonus

8,855

Cash Gift

1,535

Productivity Enhancement Incentive

1,535

Step Increment

266

Total Other Compensation Common to All

31,284

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

9,603

Total Other Compensation for Specific Groups

9,723

Other Benefits

PAG-IBIG Contributions

368

PhilHealth Contributions

1,295

Employees Compensation Insurance Premiums

368

Loyalty Award - Civilian

213

Terminal Leave

3,748

Total Other Benefits

5,992

Non-Permanent Positions

569

Total Personnel Services	153,825
Maintenance and Other Operating Expenses	
Travelling Expenses	4,161
Training and Scholarship Expenses	1,533
Supplies and Materials Expenses	3,035
Utility Expenses	4,624
Communication Expenses	581
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,114
General Services	415
Repairs and Maintenance	1,781
Taxes, Insurance Premiums and Other Fees	620
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,098
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	778
Total Maintenance and Other Operating Expenses	21,133
Total Current Operating Expenditures	174,958
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	122,200
Machinery and Equipment Outlay	25,000
Total Capital Outlays	162,200
TOTAL NEW APPROPRIATIONS	337,158

1.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 481,203,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,838,000 P	10,613,000 P	150,000 P	57,601,000

Operations	264,717,000	43,060,000	115,825,000	423,602,000
HIGHER EDUCATION PROGRAM	263,274,000	28,648,000	105,578,000	397,500,000
ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000	2,091,000
RESEARCH PROGRAM	100,000	5,594,000	2,630,000	8,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000	15,687,000
TOTAL NEW APPROPRIATIONS	P 311,555,000 P	53,673,000 P	115,975,000 P	481,203,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 41,805,000 P	10,613,000 P	150,000 P	52,568,000
Administration of Personnel Benefits	5,033,000			5,033,000
Sub-total, General Administration and Support	46,838,000	10,613,000	150,000	57,601,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	263,274,000	28,648,000	105,578,000	397,500,000
HIGHER EDUCATION PROGRAM	263,274,000	28,648,000	105,578,000	397,500,000
Provision of Higher Education Services Project(s)	263,274,000	28,148,000	22,332,000	313,754,000
Locally-Funded Project(s)		500,000	83,246,000	83,746,000
Construction of Infirmary Building Main Campus			20,000,000	20,000,000
Construction of Library Building and Student Center - Can-avid			15,000,000	15,000,000
Completion of the Construction of Two-Storey Engineering Building - Salcedo			20,352,000	20,352,000
Construction of Two-Storey Men's Dormitory - Salcedo			25,394,000	25,394,000
Completion of Guest House Building Maydolong			2,500,000	2,500,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,393,000	6,025,000	2,997,000	10,415,000
ADVANCED EDUCATION PROGRAM	1,293,000	431,000	367,000	2,091,000
Provision of Advanced Education Services	1,293,000	431,000	367,000	2,091,000
RESEARCH PROGRAM	100,000	5,594,000	2,630,000	8,324,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	5,594,000	2,630,000	8,324,000
Community engagement increased	50,000	8,387,000	7,250,000	15,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,387,000	7,250,000	15,687,000
Provision of Extension Services	50,000	8,387,000	7,250,000	15,687,000
Sub-total, Operations	264,717,000	43,060,000	115,825,000	423,602,000
TOTAL NEW APPROPRIATIONS	P 311,555,000	P 53,673,000	P 115,975,000	P 481,203,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	227,520
--------------	---------

Total Permanent Positions	227,520
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	16,536
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,134
Honoraria	2,137
Mid-Year Bonus - Civilian	18,960
Year End Bonus	18,960
Cash Gift	3,445
Productivity Enhancement Incentive	3,445
Step Increment	569

Total Other Compensation Common to All	68,666
--	--------

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	2,042
Anniversary Bonus - Civilian	1,371
	<hr/>
Total Other Compensation for Specific Groups	4,303
	<hr/>
Other Benefits	
PAG-IBIG Contributions	827
PhilHealth Contributions	2,779
Employees Compensation Insurance Premiums	827
Loyalty Award - Civilian	445
Terminal Leave	2,991
	<hr/>
Total Other Benefits	7,869
	<hr/>
Non-Permanent Positions	3,197
	<hr/>
Total Personnel Services	311,555
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,796
Training and Scholarship Expenses	4,177
Supplies and Materials Expenses	11,307
Utility Expenses	6,648
Communication Expenses	1,644
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,750
General Services	2,888
Repairs and Maintenance	11,198
Taxes, Insurance Premiums and Other Fees	1,129
Labor and Wages	123
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	416
Representation Expenses	2,609
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	519
Subscription Expenses	186
Other Maintenance and Operating Expenses	2,949
	<hr/>
Total Maintenance and Other Operating Expenses	53,673
	<hr/>
Total Current Operating Expenditures	365,228
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,246
Machinery and Equipment Outlay	30,981
Furniture, Fixtures and Books Outlay	1,748
	<hr/>
Total Capital Outlays	115,975
	<hr/>
TOTAL NEW APPROPRIATIONS	481,203
	<hr/>

1.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 509,739,000
=====

New Appropriations, by Program/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 61,781,000	P 14,856,000	P 35,059,000	P 111,696,000
Support to Operations	754,000		40,000,000	40,754,000
Operations	268,554,000	24,735,000	64,000,000	357,289,000
HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000		4,111,000
RESEARCH PROGRAM	1,171,000	3,318,000		4,489,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000		3,162,000
TOTAL NEW APPROPRIATIONS	P 331,089,000	P 39,591,000	P 139,059,000	P 509,739,000

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 35,103,000	P 14,856,000		P 49,959,000
Administration of Personnel Benefits	26,678,000			26,678,000
Project(s)				
Locally-Funded Project(s)			35,059,000	35,059,000
Upgrading of Drainage Structure			21,059,000	21,059,000
Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000

Improvement/Upgrading of EYSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
Sub-total, General Administration and Support	61,781,000	14,856,000	35,059,000	111,696,000
Support to Operations				
Auxiliary Services	754,000			754,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of EYSU Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations	754,000		40,000,000	40,754,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	261,920,000	19,607,000	64,000,000	345,527,000
HIGHER EDUCATION PROGRAM	261,920,000	19,607,000	64,000,000	345,527,000
Provision of Higher Education Services	261,920,000	19,107,000		281,027,000
Project(s)				
Locally-Funded Project(s)		500,000	64,000,000	64,500,000
Completion of the Old Library Building as EYSU Learning Commons			29,000,000	29,000,000
Completion of Asia Pacific Center			20,000,000	20,000,000
Construction of Classroom Building, Burauen Campus			10,000,000	10,000,000
Acquisition/Purchase of College/University Bus			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	3,810,000	4,790,000		8,600,000
ADVANCED EDUCATION PROGRAM	2,639,000	1,472,000		4,111,000
Provision of Advanced Education Services	2,639,000	1,472,000		4,111,000
RESEARCH PROGRAM	1,171,000	3,318,000		4,489,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,171,000	3,318,000		4,489,000
Community engagement increased	2,824,000	338,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,824,000	338,000		3,162,000

Provision of Extension Services	2,824,000	338,000	3,162,000
Sub-total, Operations	268,554,000	24,735,000	64,000,000
TOTAL NEW APPROPRIATIONS	P 331,089,000	P 39,591,000	P 139,059,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	231,514
--------------	---------

Total Permanent Positions	231,514
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	13,968
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,492
Honoraria	1,628
Mid-Year Bonus - Civilian	19,292
Year End Bonus	19,292
Cash Gift	2,910
Productivity Enhancement Incentive	2,910
Step Increment	578

Total Other Compensation Common to All	64,550
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	946
Lump-sum for filling of Positions - Civilian	23,444

Total Other Compensation for Specific Groups	24,390
--	--------

Other Benefits

PAG-IBIG Contributions	699
PhilHealth Contributions	2,619
Employees Compensation Insurance Premiums	699
Loyalty Award - Civilian	460
Terminal Leave	3,234

Total Other Benefits	7,711
----------------------	-------

Non-Permanent Positions	2,924
-------------------------	-------

Total Personnel Services	331,089
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566
Utility Expenses	9,934
Communication Expenses	965
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	380
General Services	3,355
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	3,079
Labor and Wages	1,818
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	250
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	185
Other Maintenance and Operating Expenses	1,457
Total Maintenance and Other Operating Expenses	39,591
Total Current Operating Expenditures	370,680
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,059
Buildings and Other Structures	99,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	139,059
TOTAL NEW APPROPRIATIONS	509,739

L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 525,093,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 29,387,000	P 24,752,000	P	54,139,000
Support to Operations	9,508,000	350,000	118,000,000	127,858,000
Operations	112,735,000	23,861,000	206,500,000	343,096,000
HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000	273,716,000

ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
RESEARCH PROGRAM	2,244,000	1,716,000	60,000,000	63,960,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
Sub-total, Operations	112,735,000	23,861,000	206,500,000	343,096,000
TOTAL NEW APPROPRIATIONS	P 151,630,000	P 48,963,000	P 324,500,000	P 525,093,000

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 22,939,000	P 24,752,000		P 47,691,000
Administration of Personnel Benefits	6,448,000			6,448,000
Sub-total, General Administration and Support	29,387,000	24,752,000		54,139,000
Support to Operations				
Auxiliary Services	9,508,000	350,000		9,858,000
Project(s)				
Locally-Funded Project(s)			118,000,000	118,000,000
Rehabilitation of the HRDC Building			118,000,000	118,000,000
Sub-total, Support to Operations	9,508,000	350,000	118,000,000	127,858,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	106,788,000	20,428,000	146,500,000	273,716,000
HIGHER EDUCATION PROGRAM	106,788,000	20,428,000	146,500,000	273,716,000
Provision of Higher Education Services	106,788,000	19,928,000		126,716,000
Project(s)				
Locally-Funded Project(s)		500,000	146,500,000	147,000,000
Construction of New Academic Building			106,500,000	106,500,000
Construction of New Dormitory Complex - Building 2 (Male Dorm)			40,000,000	40,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	4,107,000	2,655,000	60,000,000	66,762,000
ADVANCED EDUCATION PROGRAM	1,863,000	939,000		2,802,000
Provision of Advanced Education Services	1,863,000	939,000		2,802,000
RESEARCH PROGRAM	2,244,000	1,716,000	60,000,000	63,960,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,244,000	1,716,000		3,960,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Major Expansion of the Learning Resource Center			60,000,000	60,000,000
Community engagement increased	1,840,000	778,000		2,618,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,840,000	778,000		2,618,000
Provision of Extension Services	1,840,000	778,000		2,618,000
Sub-total, Operations	112,735,000	23,861,000	206,500,000	343,096,000
TOTAL NEW APPROPRIATIONS	P 151,630,000	P 48,963,000	P 324,500,000	P 525,093,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

109,281

Total Permanent Positions

109,281

Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,698

Honoraria

2,841

Mid-Year Bonus - Civilian

9,107

Year End Bonus

9,107

Cash Gift

1,415

Productivity Enhancement Incentive

1,415

Step Increment	273
Total Other Compensation Common to All	33,128
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	393
Lump-sum for filling of Positions - Civilian	5,946
Total Other Compensation for Specific Groups	6,339
Other Benefits	
PAG-IBIG Contributions	340
PhilHealth Contributions	1,284
Employees Compensation Insurance Premiums	340
Terminal Leave	502
Total Other Benefits	2,466
Non-Permanent Positions	416
Total Personnel Services	151,630
Maintenance and Other Operating Expenses	
Travelling Expenses	3,051
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	8,073
Utility Expenses	10,725
Communication Expenses	598
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,000
General Services	8,212
Repairs and Maintenance	8,248
Taxes, Insurance Premiums and Other Fees	1,427
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,752
Other Maintenance and Operating Expenses	869
Total Maintenance and Other Operating Expenses	48,963
Total Current Operating Expenditures	200,593
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	324,500
Total Capital Outlays	324,500
TOTAL NEW APPROPRIATIONS	525,093

L.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 350,311,000

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 26,624,000	P 3,506,000	P	P 30,130,000
Support to Operations		1,361,000	140,000,000	141,361,000
Operations	107,174,000	12,646,000	59,000,000	178,820,000
HIGHER EDUCATION PROGRAM	103,288,000	10,342,000	59,000,000	172,630,000
ADVANCED EDUCATION PROGRAM		191,000		191,000
RESEARCH PROGRAM		1,597,000		1,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	516,000		4,402,000
TOTAL NEW APPROPRIATIONS	P 133,798,000	P 17,513,000	P 199,000,000	P 350,311,000

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 16,776,000	P 3,506,000	P	P 20,282,000
Administration of Personnel Benefits	9,848,000			9,848,000
Sub-total, General Administration and Support	26,624,000	3,506,000		30,130,000
Support to Operations				
Auxiliary Services		1,361,000	140,000,000	141,361,000
Project(s)				
Locally-Funded Project(s)			140,000,000	140,000,000
Construction of Hotel Laboratory - Main Campus			60,000,000	60,000,000
Construction of Women's Students Dormitory - Main Campus			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Improvement of Campus Access Road - Main Campus			45,000,000	45,000,000
Concrete Fencing of NMSSU Lots - - Main Campus			15,000,000	15,000,000
Sub-total, Support to Operations	1,361,000	140,000,000	141,361,000	
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	103,288,000	10,342,000	59,000,000	172,630,000
HIGHER EDUCATION PROGRAM	103,288,000	10,342,000	59,000,000	172,630,000
Provision of Higher Education Services	103,288,000	9,842,000		113,130,000
Project(s)				
Locally-Funded Project(s)		500,000	59,000,000	59,500,000
Renovation of Information Technology Building - Main Campus			5,000,000	5,000,000
Construction of Library Building/ Audio Visual Hall-San Jorge Campus			23,000,000	23,000,000
Rehabilitation of Sports Facilities			31,000,000	31,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,788,000		1,788,000
ADVANCED EDUCATION PROGRAM		191,000		191,000
Provision of Advanced Education Services		191,000		191,000
RESEARCH PROGRAM		1,597,000		1,597,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,597,000		1,597,000
Community engagement increased	3,886,000	516,000		4,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	516,000		4,402,000
Provision of Extension Services	3,886,000	516,000		4,402,000
Sub-total, Operations	107,174,000	12,646,000	59,000,000	178,820,000
TOTAL NEW APPROPRIATIONS	P 133,798,000	P 17,513,000	P 199,000,000	P 350,311,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	92,226
--------------	--------

Total Permanent Positions	92,226
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,240
-------------------------------------	-------

Representation Allowance	180
--------------------------	-----

Transportation Allowance	180
--------------------------	-----

Clothing and Uniform Allowance	1,560
--------------------------------	-------

Honoraria	2,010
-----------	-------

Mid-Year Bonus - Civilian	7,685
---------------------------	-------

Year End Bonus	7,685
----------------	-------

Cash Gift	1,300
-----------	-------

Productivity Enhancement Incentive	1,300
------------------------------------	-------

Step Increment	231
----------------	-----

Total Other Compensation Common to All	28,371
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	346
---------------------------------------	-----

Lump-sum for filling of Positions - Civilian	8,523
--	-------

Total Other Compensation for Specific Groups	8,869
--	-------

Other Benefits

PAG-IBIG Contributions	313
------------------------	-----

PhilHealth Contributions	1,102
--------------------------	-------

Employees Compensation Insurance Premiums	313
---	-----

Loyalty Award - Civilian	180
--------------------------	-----

Terminal Leave	1,325
----------------	-------

Total Other Benefits	3,233
----------------------	-------

Non-Permanent Positions	1,099
-------------------------	-------

Total Personnel Services	133,798
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,882
---------------------	-------

Training and Scholarship Expenses	350
-----------------------------------	-----

Supplies and Materials Expenses	4,219
---------------------------------	-------

Utility Expenses	4,524
------------------	-------

Communication Expenses	470
------------------------	-----

Awards/Rewards and Prizes	1,000
---------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	122
--	-----

Professional Services	791
-----------------------	-----

General Services	558
------------------	-----

GENERAL APPROPRIATIONS ACT, FY 2020

Repairs and Maintenance	990
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	506
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	930
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,513
Total Current Operating Expenditures	151,311
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	45,000
Buildings and Other Structures	154,000
Total Capital Outlays	199,000
TOTAL NEW APPROPRIATIONS	350,311

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 224,365,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 34,686,000	P 6,162,000	P	P 40,848,000
Support to Operations	301,000	2,308,000	10,000,000	12,609,000
Operations	91,419,000	23,489,000	56,000,000	170,908,000
HIGHER EDUCATION PROGRAM	90,664,000	20,890,000	56,000,000	167,554,000
RESEARCH PROGRAM	755,000	2,119,000		2,874,000
TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
TOTAL NEW APPROPRIATIONS	P 126,406,000	P 31,959,000	P 66,000,000	P 224,365,000

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 21,820,000 P	6,162,000 P		P 27,982,000
Administration of Personnel Benefits	12,866,000			12,866,000
Sub-total, General Administration and Support	34,686,000	6,162,000		40,848,000
Support to Operations				
Auxiliary Services	301,000	2,308,000		2,609,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of the Learning Resource Center			5,000,000	5,000,000
Construction of ICT Building			5,000,000	5,000,000
Sub-total, Support to Operations	301,000	2,308,000	10,000,000	12,609,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,664,000	20,890,000	56,000,000	167,554,000
HIGHER EDUCATION PROGRAM	90,664,000	20,890,000	56,000,000	167,554,000
Provision of Higher Education Services	90,664,000	20,390,000	6,000,000	117,054,000
Project(s)				
Locally-Funded Project(s)		500,000	50,000,000	50,500,000
Purchase of Equipment and Other Facilities for Maritime Vessel Training Center			23,000,000	23,000,000
Completion of the Expansion of College of Engineering and Technology Building			10,000,000	10,000,000
Rehabilitation/Reconstruction of Fish Pond for Tabango Campus			3,000,000	3,000,000
Repair/Rehabilitation and Expansion of Main Campus College Library			10,000,000	10,000,000

Purchase of Engineering Laboratory Equipment for Materials Engineering and Fluid Power			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	755,000	2,119,000		2,874,000
RESEARCH PROGRAM	755,000	2,119,000		2,874,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	755,000	2,119,000		2,874,000
Community engagement increased		480,000		480,000
TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
Provision of Extension Services		480,000		480,000
Sub-total, Operations	91,419,000	23,489,000	56,000,000	170,908,000
TOTAL NEW APPROPRIATIONS	P 126,406,000	P 31,959,000	P 66,000,000	P 224,365,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,608

Total Permanent Positions

85,608

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,434

Honoraria

800

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

213

Total Other Compensation Common to All

25,199

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

10,902

Total Other Compensation for Specific Groups

11,038

Other Benefits	
PAG-IBIG Contributions	286
PhilHealth Contributions	1,010
Employees Compensation Insurance Premiums	286
Loyalty Award - Civilian	110
Terminal Leave	1,964
Total Other Benefits	3,656
Non-Permanent Positions	905
Total Personnel Services	126,406
Maintenance and Other Operating Expenses	
Travelling Expenses	2,556
Training and Scholarship Expenses	809
Supplies and Materials Expenses	8,190
Utility Expenses	7,529
Communication Expenses	871
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	687
General Services	3,268
Repairs and Maintenance	3,996
Taxes, Insurance Premiums and Other Fees	1,465
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organization	138
Other Maintenance and Operating Expenses	1,328
Total Maintenance and Other Operating Expenses	31,959
Total Current Operating Expenditures	158,365
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	33,000
Total Capital Outlays	66,000
TOTAL NEW APPROPRIATIONS	224,365

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 327,228,000

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 38,073,000	P 6,306,000	P 20,000,000	P 64,379,000
Support to Operations	4,193,000	579,000		4,772,000
Operations	144,839,000	33,238,000	80,000,000	258,077,000
HIGHER EDUCATION PROGRAM	141,159,000	25,181,000	80,000,000	246,340,000
ADVANCED EDUCATION PROGRAM	3,680,000	863,000		4,543,000
RESEARCH PROGRAM		6,929,000		6,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000
TOTAL NEW APPROPRIATIONS	P 187,105,000	P 40,123,000	P 100,000,000	P 327,228,000

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 30,587,000	P 6,306,000		P 36,893,000
Administration of Personnel Benefits	7,486,000			7,486,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			20,000,000	20,000,000
Sub-total, General Administration and Support	38,073,000	6,306,000	20,000,000	64,379,000
Support to Operations				
Auxiliary Services	4,193,000	579,000		4,772,000
Sub-total, Support to Operations	4,193,000	579,000		4,772,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to				

quality tertiary education increased	141,159,000	25,181,000	80,000,000	246,340,000
HIGHER EDUCATION PROGRAM	141,159,000	25,181,000	80,000,000	246,340,000
Provision of Higher Education Services	141,159,000	24,681,000		165,840,000
Project(s)				
Locally-Funded Project(s)		500,000	80,000,000	80,500,000
Completion of Five-Storey CAS Academic Building			80,000,000	80,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,680,000	7,792,000		11,472,000
ADVANCED EDUCATION PROGRAM	3,680,000	863,000		4,543,000
Provision of Advanced Education Services	3,680,000	863,000		4,543,000
RESEARCH PROGRAM		6,929,000		6,929,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		6,929,000		6,929,000
Community engagement increased		265,000		265,000
TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000
Provision of Extension Services		265,000		265,000
Sub-total, Operations	144,839,000	33,238,000	80,000,000	258,077,000
TOTAL NEW APPROPRIATIONS	P 187,105,000	P 40,123,000	P 100,000,000	P 327,228,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,756

Total Permanent Positions

133,756

Other Compensation Common to All

Personnel Economic Relief Allowance

9,552

Representation Allowance

240

Transportation Allowance

240

GENERAL APPROPRIATIONS ACT, FY 2020

Clothing and Uniform Allowance	2,388
Honoraria	1,990
Mid-Year Bonus - Civilian	11,145
Year End Bonus	11,145
Cash Gift	1,990
Productivity Enhancement Incentive	1,990
Step Increment	335
Total Other Compensation Common to All	41,015
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	742
Lump-sum for filling of Positions - Civilian	6,424
Total Other Compensation for Specific Groups	7,166
Other Benefits	
PAG-IBIG Contributions	477
PhilHealth Contributions	1,639
Employees Compensation Insurance Premiums	477
Loyalty Award - Civilian	75
Terminal Leave	1,062
Total Other Benefits	3,730
Non-Permanent Positions	1,438
Total Personnel Services	187,105
Maintenance and Other Operating Expenses	
Travelling Expenses	4,108
Training and Scholarship Expenses	7,992
Supplies and Materials Expenses	8,633
Utility Expenses	4,798
Communication Expenses	596
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	743
General Services	1,151
Repairs and Maintenance	5,033
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,097
Transportation and Delivery Expenses	1,122
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	733
Total Maintenance and Other Operating Expenses	40,123
Total Current Operating Expenditures	227,228

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Total Capital Outlays	100,000
TOTAL NEW APPROPRIATIONS	327,228

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 417,201,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 41,222,000	P 12,998,000	P	P 54,220,000
Support to Operations		1,053,000	39,517,000	40,570,000
Operations	173,052,000	47,578,000	101,781,000	322,411,000
HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000	302,194,000
ADVANCED EDUCATION PROGRAM		565,000	5,465,000	6,030,000
RESEARCH PROGRAM		10,051,000	1,590,000	11,641,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,546,000		2,546,000
TOTAL NEW APPROPRIATIONS	P 214,274,000	P 61,629,000	P 141,298,000	P 417,201,000

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 29,113,000	P 12,998,000	P	P 42,111,000
Administration of Personnel Benefits	12,109,000			12,109,000
Sub-total, General Administration and Support	41,222,000	12,998,000		54,220,000

Support to Operations			
Auxiliary Services	1,053,000	756,000	1,809,000
Project(s)			
Locally-Funded Project(s)		38,761,000	38,761,000
Completion of University Library at Sogod Campus		23,761,000	23,761,000
Construction of Female Dormitory at Sogod Campus		15,000,000	15,000,000
Sub-total, Support to Operations	1,053,000	39,517,000	40,570,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	173,052,000	34,416,000	94,726,000
HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000
Provision of Higher Education Services	173,052,000	33,916,000	39,026,000
Project(s)			
Locally-Funded Project(s)	500,000	55,700,000	56,200,000
Completion of Human Kinetics Building		16,000,000	16,000,000
Rehabilitation of Agri-Technology Building at Bontoc Campus		8,000,000	8,000,000
Completion of STSU Multi-purpose Court and Construction of Grandstand		20,000,000	20,000,000
Completion of Three Storey Agri-Fishery Building at Bontoc Campus		11,700,000	11,700,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Higher education research improved to promote economic productivity and innovation	10,616,000	7,055,000	17,671,000
ADVANCED EDUCATION PROGRAM	565,000	5,465,000	6,030,000
Provision of Advanced Education Services	565,000		565,000
Project(s)			
Locally-Funded Project(s)		5,465,000	5,465,000
Completion of Graduate School Building at Tomas Oppus Campus		5,465,000	5,465,000

RESEARCH PROGRAM	10,051,000	1,590,000	11,641,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,051,000	1,590,000	11,641,000
Community engagement increased	2,546,000		2,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,546,000		2,546,000
Provision of Extension Services	2,546,000		2,546,000
Sub-total, Operations	173,052,000	47,578,000	101,781,000
TOTAL NEW APPROPRIATIONS	P 214,274,000 P	61,629,000 P	141,298,000 P
			417,201,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

153,366

Total Permanent Positions

153,366

Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,568

Honoraria

421

Mid-Year Bonus - Civilian

12,780

Year End Bonus

12,780

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

384

Total Other Compensation Common to All

43,701

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

11,851

Total Other Compensation for Specific Groups

12,197

Other Benefits

PAG-IBIG Contributions

514

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

514

Loyalty Award - Civilian

525

Terminal Leave

258

GENERAL APPROPRIATIONS ACT, FY 2020

Total Other Benefits	3,662
Non-Permanent Positions	1,348
Total Personnel Services	214,274
Maintenance and Other Operating Expenses	
Travelling Expenses	6,416
Training and Scholarship Expenses	2,509
Supplies and Materials Expenses	10,610
Utility Expenses	12,408
Communication Expenses	1,151
Awards/Rewards and Prizes	1,413
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,781
General Services	5,745
Repairs and Maintenance	7,222
Taxes, Insurance Premiums and Other Fees	2,149
Labor and Wages	1,022
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	366
Representation Expenses	1,478
Transportation and Delivery Expenses	161
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,308
Total Maintenance and Other Operating Expenses	61,629
Total Current Operating Expenditures	275,903
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,900
Machinery and Equipment Outlay	44,913
Furniture, Fixtures and Books Outlay	13,485
Total Capital Outlays	141,298
TOTAL NEW APPROPRIATIONS	417,201

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 451,367,000

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----------------------	---	--------------------	-------

PROGRAMS

General Administration and Support	P	84,012,000	P	15,913,000	P	99,925,000
Support to Operations		7,607,000		5,317,000		12,924,000
Operations		277,551,000		29,967,000		338,518,000
HIGHER EDUCATION PROGRAM		257,446,000		22,091,000		310,537,000
ADVANCED EDUCATION PROGRAM		4,907,000		85,000		4,992,000
RESEARCH PROGRAM		9,921,000		5,289,000		15,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,277,000		2,502,000		7,779,000
TOTAL NEW APPROPRIATIONS	P	369,170,000	P	51,197,000	P	451,367,000

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	62,170,000	P 15,913,000	P	78,083,000
Administration of Personnel Benefits		21,842,000			21,842,000
Sub-total, General Administration and Support		84,012,000	15,913,000		99,925,000
Support to Operations					
Auxiliary Services		7,607,000	5,317,000		12,924,000
Sub-total, Support to Operations		7,607,000	5,317,000		12,924,000
Operations					
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		257,446,000	22,091,000	31,000,000	310,537,000
HIGHER EDUCATION PROGRAM		257,446,000	22,091,000	31,000,000	310,537,000
Provision of Higher Education Services		257,446,000	21,591,000	31,000,000	310,037,000
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	14,828,000	5,374,000		20,202,000
ADVANCED EDUCATION PROGRAM	4,907,000	85,000		4,992,000
Provision of Advanced Education Services	4,907,000	85,000		4,992,000
RESEARCH PROGRAM	9,921,000	5,289,000		15,210,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	9,921,000	5,289,000		15,210,000
Community engagement increased	5,277,000	2,502,000		7,779,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,277,000	2,502,000		7,779,000
Provision of Extension Services	5,277,000	2,502,000		7,779,000
Sub-total, Operations	277,551,000	29,967,000	31,000,000	338,518,000
TOTAL NEW APPROPRIATIONS	P 369,170,000	P 51,197,000	P 31,000,000	P 451,367,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,341

Total Permanent Positions

264,341

Other Compensation Common to All

Personnel Economic Relief Allowance

15,480

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,870

Honoraria

3,225

Mid-Year Bonus - Civilian

22,028

Year End Bonus

22,028

Cash Gift

3,225

Productivity Enhancement Incentive

3,225

Step Increment

662

Total Other Compensation Common to All

74,223

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

426

Lump-sum for filling of Positions - Civilian

21,842

Total Other Compensation for Specific Groups	22,268
Other Benefits	
PAG-IBIG Contributions	774
PhilHealth Contributions	2,916
Employees Compensation Insurance Premiums	774
Total Other Benefits	4,464
Non-Permanent Positions	3,874
Total Personnel Services	369,170
Maintenance and Other Operating Expenses	
Travelling Expenses	2,385
Training and Scholarship Expenses	1,144
Supplies and Materials Expenses	6,938
Utility Expenses	4,125
Communication Expenses	1,044
Awards/Rewards and Prizes	1,199
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	298
General Services	7,318
Repairs and Maintenance	10,691
Taxes, Insurance Premiums and Other Fees	696
Labor and Wages	2,535
Other Maintenance and Operating Expenses	
Advertising Expenses	547
Printing and Publication Expenses	398
Representation Expenses	2,329
Transportation and Delivery Expenses	308
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	945
Other Maintenance and Operating Expenses	8,500
Total Maintenance and Other Operating Expenses	51,197
Total Current Operating Expenditures	420,367
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	27,500
Furniture, Fixtures and Books Outlay	3,500
Total Capital Outlays	31,000
TOTAL NEW APPROPRIATIONS	451,367

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 900,590,000

New Appropriations, by Program

<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	P 114,284,000	P 27,359,000	P	P 141,643,000
Support to Operations	22,249,000	3,037,000	38,004,000	63,290,000
Operations	396,511,000	127,391,000	171,755,000	695,657,000
HIGHER EDUCATION PROGRAM	347,506,000	78,177,000	118,534,000	544,217,000
ADVANCED EDUCATION PROGRAM	5,876,000	2,228,000		8,104,000
RESEARCH PROGRAM	36,818,000	37,336,000	53,221,000	127,375,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,311,000	9,650,000		15,961,000
TOTAL NEW APPROPRIATIONS	P 533,044,000	P 157,787,000	P 209,759,000	P 900,590,000

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 78,466,000	P 27,359,000	P	P 105,825,000
Administration of Personnel Benefits	35,818,000			35,818,000
Sub-total, General Administration and Support	114,284,000	27,359,000		141,643,000
Support to Operations				
Auxiliary Services	22,249,000	3,037,000	2,504,000	27,790,000
Project(s)				
Locally-Funded Project(s)			35,500,000	35,500,000
Expansion of University Gymnasium/ Alternate Evacuation Center and retrofitting of the sound system			15,000,000	15,000,000
Provision for Access and Safety Facilities to Persons with Disabilities (PMD)				

in the New Library (VSU-Main)			10,000,000	10,000,000
Rehabilitation of University Student Services Offices			5,000,000	5,000,000
Installation of Fire Safety System in all Student Dormitories and Academic Buildings of VSU and Rewiring of Faculty/Staff Apartments and Duplexes to comply with the requirement of RA 9514			5,500,000	5,500,000
Sub-total, Support to Operations	22,249,000	3,037,000	38,004,000	63,290,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,506,000	78,177,000	118,534,000	544,217,000
HIGHER EDUCATION PROGRAM	347,506,000	78,177,000	118,534,000	544,217,000
Provision of Higher Education Services	347,506,000	77,677,000	68,434,000	493,617,000
Project(s)				
Locally-Funded Project(s)		500,000	50,100,000	50,600,000
Construction and Refurbishing the CNE/ADE & CoEd Building			5,000,000	5,000,000
Completion of Animal Health Laboratory Building			600,000	600,000
Completion of Crop Science Laboratory Building			2,500,000	2,500,000
Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			32,000,000	32,000,000
Rehabilitation of Library into two-storey Library Building (Tolosa)			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	42,694,000	39,564,000	53,221,000	135,479,000
ADVANCED EDUCATION PROGRAM	5,876,000	2,228,000		8,104,000
Provision of Advanced Education Services	5,876,000	2,228,000		8,104,000
RESEARCH PROGRAM	36,818,000	37,336,000	53,221,000	127,375,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	36,818,000	37,336,000	35,183,000	109,337,000

Project(s)				
Locally-Funded Project(s)			18,038,000	18,038,000
Rehabilitation and Expansion of NARC Tissue Culture Laboratory			18,038,000	18,038,000
Community engagement increased	6,311,000	9,650,000		15,961,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,311,000	9,650,000		15,961,000
Provision of Extension Services	6,311,000	9,650,000		15,961,000
Sub-total, Operations	396,511,000	127,391,000	171,755,000	695,657,000
TOTAL NEW APPROPRIATIONS	P 533,044,000	P 157,787,000	P 209,759,000	P 900,590,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	363,122
--------------	---------

Total Permanent Positions	363,122
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	22,560
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,640
Honoraria	2,629
Mid-Year Bonus - Civilian	30,259
Year End Bonus	30,259
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	908

Total Other Compensation Common to All	102,279
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,454
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	20,016

Total Other Compensation for Specific Groups	22,158
--	--------

Other Benefits

PAG-IBIG Contributions	1,128
PhilHealth Contributions	3,817
Employees Compensation Insurance Premiums	1,128
Terminal Leave	15,802

Total Other Benefits	21,875
Non-Permanent Positions	23,610
Total Personnel Services	533,044
Maintenance and Other Operating Expenses	
Travelling Expenses	7,874
Training and Scholarship Expenses	27,921
Supplies and Materials Expenses	32,962
Utility Expenses	28,919
Communication Expenses	4,530
Awards/Rewards and Prizes	1,456
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	328
Professional Services	2,080
General Services	20,762
Repairs and Maintenance	14,828
Taxes, Insurance Premiums and Other Fees	4,068
Labor and Wages	4,953
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	578
Representation Expenses	4,088
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	760
Subscription Expenses	1,030
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	157,787
Total Current Operating Expenditures	690,831
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	103,638
Machinery and Equipment Outlay	96,257
Furniture, Fixtures and Books Outlay	6,044
Intangible Assets Outlay	3,820
Total Capital Outlays	209,759
TOTAL NEW APPROPRIATIONS	900,590

N.I. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 162,686,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 31,123,000	P 15,139,000		P 46,262,000
Operations	101,563,000	14,861,000		116,424,000
HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
RESEARCH PROGRAM	300,000	3,634,000		3,934,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000		1,342,000
TOTAL NEW APPROPRIATIONS	P 132,686,000	P 30,000,000		P 162,686,000

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 28,244,000	P 15,139,000		P 43,383,000
Administration of Personnel Benefits	2,879,000			2,879,000
Sub-total, General Administration and Support	31,123,000	15,139,000		46,262,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	100,863,000	10,285,000		111,148,000
HIGHER EDUCATION PROGRAM	100,863,000	10,285,000		111,148,000
Provision of Higher Education Services	100,863,000	9,785,000		110,648,000
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	300,000	3,634,000
RESEARCH PROGRAM	300,000	3,634,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	300,000	3,634,000
Community engagement increased	400,000	942,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	942,000
Provision of Extension Services	400,000	942,000
Sub-total, Operations	101,563,000	14,861,000
TOTAL NEW APPROPRIATIONS	P 132,686,000	P 30,000,000
		P 162,686,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,183

Total Permanent Positions

95,183

Other Compensation Common to All

Personnel Economic Relief Allowance

6,624

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,656

Honoraria

2,921

Mid-Year Bonus - Civilian

7,932

Year End Bonus

7,932

Cash Gift

1,380

Productivity Enhancement Incentive

1,380

Step Increment

238

Total Other Compensation Common to All

30,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

2,879

Total Other Compensation for Specific Groups	2,905
Other Benefits	
PAG-IBIG Contributions	332
PhilHealth Contributions	1,154
Employees Compensation Insurance Premiums	332
Total Other Benefits	1,818
Non-Permanent Positions	2,513
Total Personnel Services	132,686
Maintenance and Other Operating Expenses	
Travelling Expenses	3,724
Training and Scholarship Expenses	1,578
Supplies and Materials Expenses	5,711
Utility Expenses	3,775
Communication Expenses	2,353
Awards/Rewards and Prizes	1,030
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,510
General Services	3,500
Repairs and Maintenance	1,150
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	3,164
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,000
Total Current Operating Expenditures	162,686
TOTAL NEW APPROPRIATIONS	162,686

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 335,551,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				

General Administration and Support	P	54,946,000	P	12,844,000	P	67,790,000
Operations		232,446,000		29,315,000		267,761,000
HIGHER EDUCATION PROGRAM		229,859,000		21,854,000		257,713,000
RESEARCH PROGRAM		2,587,000		5,091,000		7,678,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,370,000		2,370,000
TOTAL NEW APPROPRIATIONS	P	287,392,000	P	42,159,000	P	335,551,000

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	46,151,000	P 12,844,000	P	58,995,000
Administration of Personnel Benefits		8,795,000			8,795,000
Sub-total, General Administration and Support		54,946,000	12,844,000		67,790,000
Operations					
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		229,859,000	21,854,000	6,000,000	257,713,000
HIGHER EDUCATION PROGRAM		229,859,000	21,854,000	6,000,000	257,713,000
Provision of Higher Education Services		229,859,000	21,354,000		251,213,000
Project(s)					
Locally-Funded Project(s)			500,000	6,000,000	6,500,000
Completion of Gymnasium in Dipolog Campus				6,000,000	6,000,000
Conduct of Activities for Sports and Culture Development			500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,587,000	5,091,000		7,678,000
RESEARCH PROGRAM		2,587,000	5,091,000		7,678,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,587,000	5,091,000		7,678,000

Community engagement increased	2,370,000	2,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,370,000	2,370,000
Provision of Extension Services	2,370,000	2,370,000
Sub-total, Operations	232,446,000	29,315,000
TOTAL NEW APPROPRIATIONS	P 287,392,000	P 42,159,000
	P 6,000,000	P 335,551,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	212,802
--------------	---------

Total Permanent Positions	212,802
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	12,468
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	3,120
Honoraria	535
Mid-Year Bonus - Civilian	17,734
Year End Bonus	17,734
Cash Gift	2,600
Productivity Enhancement Incentive	2,600
Step Increment	532

Total Other Compensation Common to All	57,983
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	6,507

Total Other Compensation for Specific Groups	6,554
--	-------

Other Benefits

PAG-IBIG Contributions	624
PhilHealth Contributions	2,282
Employees Compensation Insurance Premiums	624
Loyalty Award-Civilian	350
Terminal Leave	2,288

Total Other Benefits	6,168
----------------------	-------

Non-Permanent Positions	3,885
-------------------------	-------

Total Personnel Services	287,392
Maintenance and Other Operating Expenses	
Travelling Expenses	4,215
Training and Scholarship Expenses	2,893
Supplies and Materials Expenses	9,871
Utility Expenses	8,654
Communication Expenses	916
Awards/Rewards and Prizes	3,096
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,107
General Services	5,379
Repairs and Maintenance	1,855
Taxes, Insurance Premiums and Other Fees	806
Labor and Wages	466
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	694
Transportation and Delivery Expenses	36
Rent/Lease Expenses	31
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	1,556
Total Maintenance and Other Operating Expenses	42,159
Total Current Operating Expenditures	329,551
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,000
Total Capital Outlays	6,000
TOTAL NEW APPROPRIATIONS	335,551

N.3. WESTERN NINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 598,506,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				

General Administration and Support	P	132,087,000	P	58,017,000	P	190,104,000
Support to Operations		1,892,000		28,000		1,920,000
Operations		347,843,000		37,171,000	21,468,000	406,482,000
HIGHER EDUCATION PROGRAM		338,803,000		28,900,000	21,468,000	389,171,000
RESEARCH PROGRAM		5,646,000		5,964,000		11,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,394,000		2,307,000		5,701,000
TOTAL NEW APPROPRIATIONS	P	481,822,000	P	95,216,000	21,468,000	P 598,506,000

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	58,017,000	P	P 110,302,000
Administration of Personnel Benefits	79,802,000			79,802,000
Sub-total, General Administration and Support	132,087,000	58,017,000		190,104,000
Support to Operations				
Auxiliary Services	1,892,000	28,000		1,920,000
Sub-total, Support to Operations	1,892,000	28,000		1,920,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338,803,000	28,900,000	21,468,000	389,171,000
HIGHER EDUCATION PROGRAM	338,803,000	28,900,000	21,468,000	389,171,000
Provision of Higher Education Services	338,803,000	28,400,000	16,468,000	383,671,000
Project(s)				
Locally-Funded Project(s)		500,000	5,000,000	5,500,000
Acquisition of University Bus/Vehicle			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	5,646,000	5,964,000		11,610,000
RESEARCH PROGRAM	5,646,000	5,964,000		11,610,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,646,000	5,964,000		11,610,000
Community engagement increased	3,394,000	2,307,000		5,701,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000		5,701,000
Provision of Extension Services	3,394,000	2,307,000		5,701,000
Sub-total, Operations	347,843,000	37,171,000	21,468,000	406,482,000
TOTAL NEW APPROPRIATIONS	P 481,822,000	P 95,216,000	P 21,468,000	P 598,506,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

305,206

Total Permanent Positions

305,206

Other Compensation Common to All

Personnel Economic Relief Allowance

17,400

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,350

Honoraria

4,726

Mid-Year Bonus - Civilian

25,433

Year End Bonus

25,433

Cash Gift

3,625

Productivity Enhancement Incentive

3,625

Step Increment

763

Total Other Compensation Common to All

85,835

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

74,128

Total Other Compensation for Specific Groups

74,538

Other Benefits

PAG-IBIG Contributions

870

PhilHealth Contributions

3,367

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	870
Loyalty Award - Civilian	640
Terminal Leave	5,674
Total Other Benefits	11,421
Non-Permanent Positions	4,822
Total Personnel Services	481,822
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	7,494
Utility Expenses	18,374
Communication Expenses	2,648
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	1,175
Total Maintenance and Other Operating Expenses	95,216
Total Current Operating Expenditures	577,038
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,468
Transportation Equipment Outlay	5,000
Total Capital Outlays	21,468
TOTAL NEW APPROPRIATIONS	598,506

N.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 188,293,000

New Appropriations, by Program

=====

<u>Current Operating Expenditures</u>				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,465,000	P 40,437,000	P	P 66,902,000
Operations	97,330,000	9,061,000	15,000,000	121,391,000
HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
RESEARCH PROGRAM	596,000	1,364,000		1,960,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
TOTAL NEW APPROPRIATIONS	P 123,795,000	P 49,498,000	P 15,000,000	P 188,293,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 21,048,000	P 40,437,000	P	P 61,485,000
Administration of Personnel Benefits	5,417,000			5,417,000
Sub-total, General Administration and Support	26,465,000	40,437,000		66,902,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	96,734,000	6,628,000	15,000,000	118,362,000
HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
Provision of Higher Education Services	96,734,000	6,128,000		102,862,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Expansion/Upgrading of the Fabrication Laboratory, Innovation and Technology Business Incubation Hub Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	596,000	1,364,000	1,960,000
RESEARCH PROGRAM	596,000	1,364,000	1,960,000
Conduct of various research activities, including P1,000,000 for Research Rewards/Incentives	596,000	1,364,000	1,960,000
Community engagement increased		1,069,000	1,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000	1,069,000
Conduct of short skills training programs in the barangays and other agencies		1,069,000	1,069,000
Sub-total, Operations	97,330,000	9,061,000	15,000,000
TOTAL NEW APPROPRIATIONS	P 123,795,000	P 49,498,000	P 15,000,000
			P 188,293,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

88,001

Total Permanent Positions

88,001

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,182

Honoraria

4,521

Mid-Year Bonus - Civilian

7,333

Year End Bonus

7,333

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

220

Total Other Compensation Common to All

27,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

5,123

Total Other Compensation for Specific Groups

5,184

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions	959
Employees Compensation Insurance Premiums	237
Terminal Leave	294
Total Other Benefits	1,727
Non-Permanent Positions	1,380
Total Personnel Services	123,795
Maintenance and Other Operating Expenses	
Travelling Expenses	5,992
Training and Scholarship Expenses	4,693
Supplies and Materials Expenses	4,663
Utility Expenses	11,296
Communication Expenses	1,572
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	1,155
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	40
Representation Expenses	2,065
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	49,498
Total Current Operating Expenditures	173,293
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Total Capital Outlays	15,000
TOTAL NEW APPROPRIATIONS	188,293

N.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 217,202,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support	P	46,874,000	P	8,863,000	P	55,737,000
Operations		80,735,000		11,978,000		68,752,000
HIGHER EDUCATION PROGRAM		80,735,000		9,112,000		68,000,000
RESEARCH PROGRAM				2,015,000		752,000
TECHNICAL ADVISORY EXTENSION PROGRAM				851,000		851,000
TOTAL NEW APPROPRIATIONS	P	127,609,000	P	20,841,000	P	68,752,000
					P	217,202,000

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	35,592,000	P	8,863,000
Administration of Personnel Benefits		11,282,000		11,282,000
Sub-total, General Administration and Support		46,874,000	8,863,000	55,737,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		80,735,000	9,112,000	68,000,000
HIGHER EDUCATION PROGRAM		80,735,000	9,112,000	68,000,000
Provision of Higher Education Services		80,735,000	8,612,000	89,347,000
Project(s)				
Locally-Funded Project(s)		500,000	68,000,000	68,500,000
Upgrade of Maritime Education Laboratories and Equipment, Phase III			10,000,000	10,000,000
Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCNST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			58,000,000	58,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,015,000	752,000	2,767,000

RESEARCH PROGRAM	2,015,000	752,000	2,767,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,015,000		2,015,000
Project(s)			
Locally-Funded Project(s)		752,000	752,000
Procurement of Equipment and Fixtures for the Research Workshop Room		752,000	752,000
Community engagement increased	851,000		851,000
TECHNICAL ADVISORY EXTENSION PROGRAM	851,000		851,000
Provision of Extension Services	851,000		851,000
Sub-total, Operations	80,735,000	11,978,000	68,752,000
TOTAL NEW APPROPRIATIONS	P 127,609,000	P 20,841,000	P 68,752,000
	P 217,202,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,587

Total Permanent Positions

86,587

Other Compensation Common to All

Personnel Economic Relief Allowance

5,784

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,446

Honoraria

502

Mid-Year Bonus - Civilian

7,216

Year End Bonus

7,216

Cash Gift

1,205

Productivity Enhancement Incentive

1,205

Step Increment

217

Total Other Compensation Common to All

25,127

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

9,359

Other Personnel Benefits

25

Total Other Compensation for Specific Groups	9,384
Other Benefits	
PAG-IBIG Contributions	290
PhilHealth Contributions	996
Employees Compensation Insurance Premiums	290
Terminal Leave	1,923
Total Other Benefits	3,499
Non-Permanent Positions	3,012
Total Personnel Services	127,609
Maintenance and Other Operating Expenses	
Travelling Expenses	2,792
Training and Scholarship Expenses	3,561
Supplies and Materials Expenses	2,596
Utility Expenses	5,969
Communication Expenses	255
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	495
General Services	955
Repairs and Maintenance	361
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	1,445
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Membership Dues and Contributions to Organizations	41
Subscription Expenses	213
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	20,841
Total Current Operating Expenditures	148,450
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	68,392
Furniture, Fixtures and Books Outlay	360
Total Capital Outlays	68,752
TOTAL NEW APPROPRIATIONS	217,202

N.I. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 656,561,000

=====

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,961,000	P 66,673,000	P	P 99,634,000
Support to Operations	971,000	5,043,000		6,014,000
Operations	177,212,000	97,401,000	276,300,000	550,913,000
HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
RESEARCH PROGRAM		2,038,000		2,038,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
TOTAL NEW APPROPRIATIONS	P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

=====

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 22,860,000	P 66,673,000	P	P 89,533,000
Administration of Personnel Benefits	10,101,000			10,101,000
Sub-total, General Administration and Support	32,961,000	66,673,000		99,634,000
Support to Operations				
Auxiliary Services	971,000	5,043,000		6,014,000
Sub-total, Support to Operations	971,000	5,043,000		6,014,000
Operations				

GENERAL APPROPRIATIONS ACT, FY 2020

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

167,579,000 94,080,000 276,300,000 537,959,000

HIGHER EDUCATION PROGRAM

167,579,000 94,080,000 276,300,000 537,959,000

Provision of Higher Education Services

167,579,000 93,580,000 261,159,000

Project(s)

Locally-Funded Project(s)

500,000 276,300,000 276,800,000

Completion of Health Services Building Phase III

5,000,000 5,000,000

Completion of 4-Storey Academic Building with Laboratories Phase III

5,000,000 5,000,000

Construction of Campus Road Network Drainage System and Parking Areas (Annex Campus, Casisang)

40,000,000 40,000,000

Acquisition of Laboratory Equipment for Technology Courses-Main Campus

6,000,000 6,000,000

Acquisition of Laboratory Equipment for Health Services Building - Main Campus

5,000,000 5,000,000

Installation of Elevators for IP Education Center, 4-Storey CAS and 4-Storey Health Services Building - Main Campus

22,500,000 22,500,000

Construction of Academic School Building and Other Structures

154,800,000 154,800,000

Rehabilitation of Academic/Office Building

10,000,000 10,000,000

Acquisition of Books and ICT Equipment

26,000,000 26,000,000

Acquisition of Transportation Equipment (Motor Vehicle)

2,000,000 2,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

8,539,000 2,038,000 10,577,000

ADVANCED EDUCATION PROGRAM

8,539,000 8,539,000

Provision of Advanced Education Services

8,539,000 8,539,000

RESEARCH PROGRAM

2,038,000 2,038,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

2,038,000 2,038,000

Community engagement increased

1,094,000 1,283,000 2,377,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000	2,377,000
Provision of Extension Services	1,094,000	1,283,000	2,377,000
Sub-total, Operations	177,212,000	97,401,000	276,300,000
TOTAL NEW APPROPRIATIONS	P 211,144,000	P 169,117,000	P 276,300,000
			P 656,561,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			149,108
Total Permanent Positions			149,108
Other Compensation Common to All			
Personnel Economic Relief Allowance			9,120
Representation Allowance			240
Transportation Allowance			240
Clothing and Uniform Allowance			2,280
Honoraria			6,212
Mid-Year Bonus - Civilian			12,425
Year End Bonus			12,425
Cash Gift			1,900
Productivity Enhancement Incentive			1,900
Step Increment			373
Total Other Compensation Common to All			47,115
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			13
Lump-sum for filling of Positions - Civilian			8,987
Total Other Compensation for Specific Groups			9,000
Other Benefits			
PAG-IBIG Contributions			456
PhilHealth Contributions			1,706
Employees Compensation Insurance Premiums			456
Terminal Leave			1,114
Total Other Benefits			3,732
Non-Permanent Positions			2,189
Total Personnel Services			211,144

Maintenance and Other Operating Expenses

Travelling Expenses	18,137
Training and Scholarship Expenses	7,674
Supplies and Materials Expenses	27,995
Utility Expenses	26,449
Communication Expenses	956
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	350
General Services	50,424
Repairs and Maintenance	6,728
Taxes, Insurance Premiums and Other Fees	2,370
Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	1,426
Representation Expenses	2,258
Transportation and Delivery Expenses	157
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	22,064

Total Maintenance and Other Operating Expenses	169,117
---	----------------

Total Current Operating Expenditures	380,261
---	----------------

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	197,300
Machinery and Equipment Outlay	27,000
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	10,000

Total Capital Outlays	276,300
------------------------------	----------------

TOTAL NEW APPROPRIATIONS	656,561
---------------------------------	----------------

N.2. CANIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P	78,624,000
--	------------

New Appropriations, by Program

=====

Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 14,408,000 P	6,581,000 P	P	20,989,000
Operations	41,733,000	13,553,000	2,349,000	57,635,000

HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
TOTAL NEW APPROPRIATIONS	P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000

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 11,495,000	P 6,581,000		P 18,076,000
Administration of Personnel Benefits	2,913,000			2,913,000
Sub-total, General Administration and Support	14,408,000	6,581,000		20,989,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,165,000	13,553,000	2,349,000	55,067,000
HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	39,165,000	13,053,000		52,218,000
Project(s)				
Locally-Funded Project(s)		500,000	2,349,000	2,849,000
Procurement of Furniture and Fixtures for the Newly Constructed Academic Building			1,600,000	1,600,000
Procurement of Furniture for the Newly Constructed Computer Laboratory Rooms			749,000	749,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,568,000			2,568,000
ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
Provision of Advanced Education Services	2,568,000			2,568,000
Sub-total, Operations	41,733,000	13,553,000	2,349,000	57,635,000

TOTAL NEW APPROPRIATIONS

P 56,141,000 P 20,134,000 P 2,349,000 P 78,624,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,132

Total Permanent Positions

40,132

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

648

Honoraria

291

Mid-Year Bonus - Civilian

3,344

Year End Bonus

3,344

Cash Gift

540

Productivity Enhancement Incentive

540

Step Increment

100

Total Other Compensation Common to All

11,615

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

185

Lump-sum for filling of Positions - Civilian

2,719

Anniversary Bonus - Civilian

324

Total Other Compensation for Specific Groups

3,228

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

485

Employees Compensation Insurance Premiums

130

Terminal Leave

194

Total Other Benefits

939

Non-Permanent Positions

227

Total Personnel Services

56,141

Maintenance and Other Operating Expenses

Travelling Expenses

2,913

Training and Scholarship Expenses

2,838

Supplies and Materials Expenses

2,634

Utility Expenses	3,706
Communication Expenses	470
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	472
Repairs and Maintenance	1,316
Taxes, Insurance Premiums and Other Fees	612
Other Maintenance and Operating Expenses	
Representation Expenses	1,711
Membership Dues and Contributions to Organizations	110
Subscription Expenses	224
Other Maintenance and Operating Expenses	2,018
Total Maintenance and Other Operating Expenses	20,134
Total Current Operating Expenditures	76,275
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,349
Total Capital Outlays	2,349
TOTAL NEW APPROPRIATIONS	78,624

N.J. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 748,719,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 77,897,000	P 51,691,000	P 64,000,000	P 193,588,000
Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
Operations	256,204,000	43,389,000	178,000,000	477,593,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000

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 47,102,000	P 51,691,000	P	P 98,793,000
Administration of Personnel Benefits	30,795,000			30,795,000
Project(s)				
Locally-Funded Project(s)			64,000,000	64,000,000
Construction of Gender and Development (GAD) Multipurpose Center Building Phase II			3,000,000	3,000,000
Construction of Administration Building Extension-Phase III			16,000,000	16,000,000
Construction of Covered Walkway Phase II			10,000,000	10,000,000
Rehabilitation and Concreting of MAC Avenue (CMU Campus)			35,000,000	35,000,000
Sub-total, General Administration and Support	77,897,000	51,691,000	64,000,000	193,588,000
Support to Operations				
Auxiliary Services	62,930,000	4,608,000		67,538,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of University Hospital - Phase IV			10,000,000	10,000,000
Sub-total, Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,080,000	39,298,000	173,000,000	451,378,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
Provision of Higher Education Services	239,080,000	38,798,000		277,878,000
Project(s)				
Locally-Funded Project(s)		500,000	173,000,000	173,500,000

Completion of Institute of Computer Application (ICA) Building & FFE			10,000,000	10,000,000
Furniture, Fixtures and Equipment for the College of Human Ecology Integrated Laboratory			60,000,000	60,000,000
Construction of CHE Food Research and Development Center-Phase II			3,000,000	3,000,000
Construction of Two-Storey Ladies Residential Hall			45,000,000	45,000,000
Construction of Two-Storey Boys Residential Hall			45,000,000	45,000,000
Construction/Completion of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
Construction/Completion of the CMU Faculty Association Building			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	8,459,000	2,751,000	5,000,000	16,210,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,459,000	2,751,000		11,210,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Research, Development and Extension (RDE) Multipurpose Activity Center Phase II			5,000,000	5,000,000
Community engagement increased	8,665,000	1,340,000		10,005,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
Provision of Extension Services	8,665,000	1,340,000		10,005,000
Sub-total, Operations	256,204,000	43,389,000	178,000,000	477,593,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				

Civilian Personnel**Permanent Positions**

Basic Salary	273,088
--------------	---------

Total Permanent Positions	273,088
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	18,696
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,674
Honoraria	3,698
Mid-Year Bonus - Civilian	22,757
Year End Bonus	22,757
Cash Gift	3,895
Productivity Enhancement Incentive	3,895
Step Increment	682

Total Other Compensation Common to All	81,558
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	27,192

Total Other Compensation for Specific Groups	29,167
--	--------

Other Benefits

PAG-IBIG Contributions	936
PhilHealth Contributions	3,040
Employees Compensation Insurance Premiums	936
Terminal Leave	3,603

Total Other Benefits	8,515
----------------------	-------

Non-Permanent Positions	4,703
-------------------------	-------

Total Personnel Services	397,031
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	2,802
Training and Scholarship Expenses	5,472
Supplies and Materials Expenses	29,557
Utility Expenses	16,041
Communication Expenses	2,513
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,405
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221

Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	4,230
Total Maintenance and Other Operating Expenses	99,688
Total Current Operating Expenditures	496,719
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	157,000
Machinery and Equipment Outlay	37,000
Furniture, Fixtures and Books Outlay	23,000
Total Capital Outlays	252,000
TOTAL NEW APPROPRIATIONS	748,719

M.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,038,154,000
=====

New Appropriations, by Program
=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 102,334,000	P 66,019,000	P	P 168,353,000
Support to Operations	13,163,000	90,001,000		103,164,000
Operations	567,293,000	109,344,000	90,000,000	766,637,000
HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
TOTAL NEW APPROPRIATIONS	P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000

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 59,213,000	P 66,019,000		P 125,232,000
Administration of Personnel Benefits	43,121,000			43,121,000
Sub-total, General Administration and Support	102,334,000	66,019,000		168,353,000
Support to Operations				
Auxiliary Services	13,163,000	90,001,000		103,164,000
Sub-total, Support to Operations	13,163,000	90,001,000		103,164,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	523,671,000	58,825,000	90,000,000	672,496,000
HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
Provision of Higher Education Services	523,671,000	58,325,000		581,996,000
Project(s)				
Locally-Funded Project(s)		500,000	90,000,000	90,500,000
College of Education Laboratory Building - Phase II			75,000,000	75,000,000
Construction/Completion of MSU-IIT College of Education Laboratory Building			10,000,000	10,000,000
Acquisition of University Vehicle			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	38,759,000	40,090,000		78,849,000
ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
Provision of Advanced Education Services	26,349,000	1,584,000		27,933,000
RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	12,410,000	38,506,000		50,916,000

Community engagement increased	4,863,000	10,429,000	15,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000	15,292,000
Provision of Extension Services	4,863,000	10,429,000	15,292,000
Sub-total, Operations	567,293,000	109,344,000	90,000,000 766,637,000
TOTAL NEW APPROPRIATIONS	P 682,790,000 P	265,364,000 P	90,000,000 P 1,038,154,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	508,709
--------------	---------

Total Permanent Positions	508,709
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	18,000
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	4,500
Honoraria	1,243
Mid-Year Bonus - Civilian	42,392
Year End Bonus	42,392
Cash Gift	3,750
Productivity Enhancement Incentive	3,750
Step Increment	1,271

Total Other Compensation Common to All	118,018
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	166
Lump-sum for filling of Positions - Civilian	27,788
Lump-sum for NBC 308	3,000

Total Other Compensation for Specific Groups	30,954
--	--------

Other Benefits

PAG-IBIG Contributions	900
PhilHealth Contributions	3,960
Employees Compensation Insurance Premiums	900
Terminal Leave	15,333

Total Other Benefits	21,093
----------------------	--------

Non-Permanent Positions	4,016
Total Personnel Services	682,790
Maintenance and Other Operating Expenses	
Travelling Expenses	11,777
Training and Scholarship Expenses	41,938
Supplies and Materials Expenses	21,345
Utility Expenses	43,692
Communication Expenses	6,574
Awards/Rewards and Prizes	12,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21,614
General Services	51,042
Repairs and Maintenance	18,990
Taxes, Insurance Premiums and Other Fees	4,600
Other Maintenance and Operating Expenses	
Advertising Expenses	224
Printing and Publication Expenses	4,461
Representation Expenses	2,030
Transportation and Delivery Expenses	25
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	275
Subscription Expenses	612
Other Maintenance and Operating Expenses	22,936
Total Maintenance and Other Operating Expenses	265,364
Total Current Operating Expenditures	948,154
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	90,000
TOTAL NEW APPROPRIATIONS	1,038,154

H.5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 178,885,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 9,423,000 P	10,907,000 P	14,788,000 P	35,118,000

Operations	22,955,000	4,812,000	116,000,000	143,767,000
HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
RESEARCH PROGRAM		2,528,000		2,528,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
TOTAL NEW APPROPRIATIONS	P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 8,239,000	P 10,907,000		P 19,146,000
Administration of Personnel Benefits	1,184,000			1,184,000
Project(s)				
Locally-Funded Project(s)			14,788,000	14,788,000
Construction of Fence and Gates, Phase II			14,788,000	14,788,000
Sub-total, General Administration and Support	9,423,000	10,907,000	14,788,000	35,118,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	22,955,000	1,802,000	116,000,000	140,757,000
HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
Provision of Higher Education Services	22,955,000	1,302,000		24,257,000
Project(s)				
Locally-Funded Project(s)		500,000	116,000,000	116,500,000
Completion of Academic Building - Right Wing (Phase II)			68,000,000	68,000,000
Completion of Education Academic Building (formerly Senior HS)			16,500,000	16,500,000
Completion of Hospitality Management Academic Building			21,500,000	21,500,000

Construction of Dormitory, Main Campus			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	2,528,000			2,528,000
RESEARCH PROGRAM	2,528,000			2,528,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,528,000			2,528,000
Community engagement increased	482,000			482,000
TECHNICAL ADVISORY EXTENSION PROGRAM	482,000			482,000
Provision of Extension Services	482,000			482,000
Sub-total, Operations	22,955,000	4,812,000	116,000,000	143,767,000
TOTAL NEW APPROPRIATIONS	P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,636

Total Permanent Positions

23,636

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Clothing and Uniform Allowance

390

Honoraria

55

Mid-Year Bonus - Civilian

1,970

Year End Bonus

1,970

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

59

Total Other Compensation Common to All

6,654

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

1,184

Total Other Compensation for Specific Groups

1,199

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	303
Employees Compensation Insurance Premiums	78
Total Other Benefits	459
Non-Permanent Positions	430
Total Personnel Services	32,378
Maintenance and Other Operating Expenses	
Travelling Expenses	1,136
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,672
Utility Expenses	5,372
Communication Expenses	186
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,088
General Services	2,290
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	109
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	875
Total Maintenance and Other Operating Expenses	15,719
Total Current Operating Expenditures	48,097
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,788
Buildings and Other Structures	116,000
Total Capital Outlays	130,788
TOTAL NEW APPROPRIATIONS	178,885

N.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 304,819,000

=====

New Appropriations, by Program

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 38,065,000	P 46,440,000	P	P 84,505,000
Support to Operations	7,446,000	2,380,000		9,826,000
Operations	185,923,000	14,565,000	10,000,000	210,488,000
HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
TOTAL NEW APPROPRIATIONS	P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000

=====

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,667,000	P 46,440,000	P	P 63,107,000
Administration of Personnel Benefits	21,398,000			21,398,000
Sub-total, General Administration and Support	38,065,000	46,440,000		84,505,000
Support to Operations				
Auxiliary Services	7,446,000	2,380,000		9,826,000
Sub-total, Support to Operations	7,446,000	2,380,000		9,826,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,288,000	9,339,000	10,000,000	193,627,000
HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
Provision of Higher Education Services	174,288,000	8,839,000		183,127,000
Project(s)				

Locally-Funded Project(s)	500,000	10,000,000	10,500,000
Construction of Dormitory		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	11,285,000	4,862,000	16,147,000
ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000	10,781,000
Provision of Advanced Education Services	8,371,000	2,410,000	10,781,000
RESEARCH PROGRAM	2,914,000	2,452,000	5,366,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,914,000	2,452,000	5,366,000
Community engagement increased	350,000	364,000	714,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000	714,000
Provision of Extension Services	350,000	364,000	714,000
Sub-total, Operations	185,923,000	14,565,000	210,488,000
TOTAL NEW APPROPRIATIONS	P 231,434,000 P	63,385,000 P	10,000,000 P 304,819,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	157,062
--------------	---------

Total Permanent Positions	157,062
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,912
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,478
Honoraria	3,651
Mid-Year Bonus - Civilian	13,089
Year End Bonus	13,089
Cash Gift	2,065
Productivity Enhancement Incentive	2,065
Step Increment	393

Total Other Compensation Common to All	46,946
--	--------

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	719
Lump-sum for filling of Positions - Civilian	17,978

Total Other Compensation for Specific Groups	18,697
--	--------

Other Benefits

PAG-IBIG Contributions	496
PhilHealth Contributions	1,817
Employees Compensation Insurance Premiums	496
Terminal Leave	3,420

Total Other Benefits	6,229
----------------------	-------

Non-Permanent Positions	2,500
-------------------------	-------

Total Personnel Services	231,434
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	4,367
Training and Scholarship Expenses	934
Supplies and Materials Expenses	5,077
Utility Expenses	19,437
Communication Expenses	661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	1,545
General Services	7,099
Repairs and Maintenance	8,547
Taxes, Insurance Premiums and Other Fees	7,230
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	679
Representation Expenses	2,207
Transportation and Delivery Expenses	950
Rent/Lease Expenses	495
Membership Dues and Contributions to Organizations	215
Subscription Expenses	685
Other Maintenance and Operating Expenses	1,500

Total Maintenance and Other Operating Expenses	63,385
--	--------

Total Current Operating Expenditures	294,819
--------------------------------------	---------

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000
-----------------------	--------

TOTAL NEW APPROPRIATIONS	304,819
--------------------------	---------

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 114,332,000
=====

New Appropriations, by Program
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 12,643,000	P 32,641,000	P	P 45,284,000
Operations	43,367,000	5,681,000	20,000,000	69,048,000
HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
RESEARCH PROGRAM		2,030,000		2,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
TOTAL NEW APPROPRIATIONS	P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000

New Appropriations, by Programs
=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,189,000	P 32,641,000	P	P 42,830,000
Administration of Personnel Benefits	2,454,000			2,454,000
Sub-total, General Administration and Support	12,643,000	32,641,000		45,284,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,367,000	2,937,000	20,000,000	66,304,000
HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
Provision of Higher Education Services	43,367,000	2,437,000		45,804,000

Project(s)				
Locally-Funded Project(s)	500,000	20,000,000	20,500,000	
Improvement of Road Network and Drainage - Phase 2		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	2,030,000		2,030,000	
RESEARCH PROGRAM	2,030,000		2,030,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,030,000		2,030,000	
Community engagement increased	714,000		714,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	714,000		714,000	
Provision of Extension Services	714,000		714,000	
Sub-total, Operations	43,367,000	5,681,000	20,000,000	69,048,000
TOTAL NEW APPROPRIATIONS	P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	38,845
--------------	--------

Total Permanent Positions	38,845
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,728
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	432
Honoraria	2,500
Mid-Year Bonus - Civilian	3,238
Year End Bonus	3,238
Cash Gift	360
Productivity Enhancement Incentive	360
Step Increment	97

Total Other Compensation Common to All	12,073
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	2,454

Total Other Compensation for Specific Groups	2,496
--	-------

Other Benefits

PAG-IBIG Contributions	87
PhilHealth Contributions	373
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	50

Total Other Benefits	597
----------------------	-----

Non-Permanent Positions	1,999
-------------------------	-------

Total Personnel Services	56,010
--------------------------	--------

Maintenance and Other Operating Expenses

Travelling Expenses	3,320
Training and Scholarship Expenses	1,270
Supplies and Materials Expenses	16,541
Utility Expenses	8,170
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	754
General Services	1,700
Repairs and Maintenance	2,133
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	200
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,737

Total Maintenance and Other Operating Expenses	38,322
--	--------

Total Current Operating Expenditures	94,332
--------------------------------------	--------

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000

Total Capital Outlays	20,000
-----------------------	--------

TOTAL NEW APPROPRIATIONS	114,332
--------------------------	---------

D. REGION XI - DAVAO

D.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 123,604,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 4,459,000	P 5,872,000	P	P 10,331,000
Operations	25,449,000	12,324,000	75,500,000	113,273,000
HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
RESEARCH PROGRAM		2,434,000		2,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
TOTAL NEW APPROPRIATIONS	P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000

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 3,585,000	P 5,872,000	P	P 9,457,000
Administration of Personnel Benefits	874,000			874,000
Sub-total, General Administration and Support	4,459,000	5,872,000		10,331,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	25,449,000	8,990,000	75,500,000	109,939,000
HIGHER EDUCATION PROGRAM	25,449,000	8,990,000	75,500,000	109,939,000
Provision of Higher Education Services	25,449,000	8,490,000	30,500,000	64,439,000

Project(s)				
Locally-Funded Project(s)	500,000	45,000,000	45,500,000	
Completion of Academic Building				
Construction of Compostela Campus (Phase 3 of 3 Phases in Compostela Valley)		25,000,000	25,000,000	
Construction of Academic Building (Phase I)		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	2,434,000		2,434,000	
RESEARCH PROGRAM	2,434,000		2,434,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,434,000		2,434,000	
Community engagement increased	900,000		900,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	900,000		900,000	
Provision of Extension Services	900,000		900,000	
Sub-total, Operations	25,449,000	12,324,000	75,500,000	113,273,000
TOTAL NEW APPROPRIATIONS	P 29,908,000	P 18,196,000	P 75,500,000	P 123,604,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,686

Total Permanent Positions

21,686

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

438

Honoraria

72

Mid-Year Bonus - Civilian

1,808

Year End Bonus

1,808

Cash Gift

365

Productivity Enhancement Incentive

365

Step Increment

55

Total Other Compensation Common to All	6,867
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	874
Total Other Compensation for Specific Groups	895
Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	284
Employees Compensation Insurance Premiums	88
Total Other Benefits	460
Total Personnel Services	29,908
Maintenance and Other Operating Expenses	
Travelling Expenses	2,782
Training and Scholarship Expenses	775
Supplies and Materials Expenses	2,235
Utility Expenses	7,776
Communication Expenses	880
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	287
General Services	100
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	457
Representation Expenses	257
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	570
Total Maintenance and Other Operating Expenses	18,196
Total Current Operating Expenditures	48,104
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	10,500
Total Capital Outlays	75,500
TOTAL NEW APPROPRIATIONS	123,604

0.2. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 159,304,000

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 18,481,000	P 4,124,000	P	P 22,605,000
Operations	48,570,000	13,129,000	75,000,000	136,699,000
HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		1,692,000		1,692,000
TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000

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 16,963,000	P 4,124,000	P	P 21,087,000
Administration of Personnel Benefits	1,518,000			1,518,000
Sub-total, General Administration and Support	18,481,000	4,124,000		22,605,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	48,430,000	11,161,000	75,000,000	134,591,000
HIGHER EDUCATION PROGRAM	48,430,000	11,161,000	75,000,000	134,591,000
Provision of Higher Education Services	48,430,000	10,661,000	15,000,000	74,091,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Construction of Four (4) Storey Academic				

Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	140,000	1,692,000		1,832,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
Provision of Advanced Education Services	140,000			140,000
RESEARCH PROGRAM		1,692,000		1,692,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,692,000		1,692,000
Community engagement increased		276,000		276,000
TECHNICAL ADVISORY EXTENSION PROGRAM		276,000		276,000
Provision of Extension Services		276,000		276,000
Sub-total, Operations	48,570,000	13,129,000	75,000,000	136,699,000
TOTAL NEW APPROPRIATIONS	P 67,051,000	P 17,253,000	P 75,000,000	P 159,304,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	49,927
--------------	--------

Total Permanent Positions	49,927
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	3,168
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	792
Honoraria	321
Mid-Year Bonus - Civilian	4,161
Year End Bonus	4,161
Cash Gift	660
Productivity Enhancement Incentive	660
Step Increment	124

Total Other Compensation Common to All	14,371
--	--------

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	1,193
Total Other Compensation for Specific Groups	1,208
Other Benefits	
PAG-IBIG Contributions	159
PhilHealth Contributions	561
Employees Compensation Insurance Premiums	159
Terminal Leave	325
Total Other Benefits	1,204
Non-Permanent Positions	341
Total Personnel Services	67,051
Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	749
Supplies and Materials Expenses	1,720
Utility Expenses	7,918
Communication Expenses	1,008
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	221
General Services	2,093
Repairs and Maintenance	293
Taxes, Insurance Premiums and Other Fees	281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	456
Membership Dues and Contributions to Organizations	67
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,253
Total Current Operating Expenditures	84,304
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	35,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	159,304

**0.3. DAVAO ORIENTAL STATE UNIVERSITY
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 492,827,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,146,000	P 6,484,000	P	P 27,630,000
Support to Operations		1,202,000		1,202,000
Operations	84,231,000	25,430,000	354,334,000	463,995,000
HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
RESEARCH PROGRAM	150,000	2,519,000		2,669,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000		1,358,000
TOTAL NEW APPROPRIATIONS	P 105,377,000	P 33,116,000	P 354,334,000	P 492,827,000

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 18,347,000	P 6,484,000	P	P 24,831,000
Administration of Personnel Benefits	2,799,000			2,799,000
Sub-total, General Administration and Support	21,146,000	6,484,000		27,630,000
Support to Operations				
Auxiliary Services		1,202,000		1,202,000
Sub-total, Support to Operations		1,202,000		1,202,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	83,931,000	21,703,000	354,334,000	459,968,000
HIGHER EDUCATION PROGRAM	83,931,000	21,703,000	354,334,000	459,968,000
Provision of Higher Education Services	83,931,000	21,203,000	97,334,000	202,468,000

Project(s)				
Locally-Funded Project(s)		500,000	257,000,000	257,500,000
On-going Construction of 5-Storey Academic Building (Phase III of V)			50,000,000	50,000,000
Completion of 3-Storey Dormitory Building, Main Campus			30,000,000	30,000,000
Completion of 3-Storey Academic Building, Main Campus			30,000,000	30,000,000
Completion of Existing Oval Track			45,000,000	45,000,000
Completion of Laboratory for BS Criminology Building, Main Campus			10,000,000	10,000,000
Completion of Replaced (Makeshift) Academic Classroom in Marfori, Main Campus			10,000,000	10,000,000
On-going Construction of 3-Storey Learning Resource Center (Library II) - Phase II of IV - Main Campus			10,000,000	10,000,000
Completion of 3-Storey Physical Education, Sports and Wellness Center, Main Campus			7,000,000	7,000,000
Completion of Drainage System, Main Campus			15,000,000	15,000,000
Completion of 2-Storey Academic Building, Cateel Extension Campus			10,000,000	10,000,000
Completion of 2-Storey Academic Building, San Isidro Extension Campus			15,000,000	15,000,000
Completion of 3-Storey Academic Building, Banaybanay Extension Campus			25,000,000	25,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	150,000	2,519,000		2,669,000
RESEARCH PROGRAM	150,000	2,519,000		2,669,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	150,000	2,519,000		2,669,000
Community engagement increased	150,000	1,208,000		1,358,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,208,000		1,358,000
Provision of Extension Services	150,000	1,208,000		1,358,000
Sub-total, Operations	84,231,000	25,430,000	354,334,000	463,995,000
TOTAL NEW APPROPRIATIONS	P 105,377,000	P 33,116,000	P 354,334,000	P 492,827,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	77,852
--------------	--------

Total Permanent Positions	77,852
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,944
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,236
Honoraria	658
Mid-Year Bonus - Civilian	6,487
Year End Bonus	6,487
Cash Gift	1,030
Productivity Enhancement Incentive	1,030
Step Increment	194

Total Other Compensation Common to All	22,390
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	288
Lump-sum for filling of Positions - Civilian	2,640

Total Other Compensation for Specific Groups	2,928
--	-------

Other Benefits

PAG-IBIG Contributions	247
PhilHealth Contributions	916
Employees Compensation Insurance Premiums	247
Loyalty Award - Civilian	215
Terminal Leave	159

Total Other Benefits	1,784
----------------------	-------

Non-Permanent Positions	423
-------------------------	-----

Total Personnel Services	105,377
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,550
Training and Scholarship Expenses	1,320
Supplies and Materials Expenses	15,728
Utility Expenses	2,280
Communication Expenses	339

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,822
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	250
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	460
Other Maintenance and Operating Expenses	
Representation Expenses	1,045
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,116
Total Current Operating Expenditures	138,493
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	197,000
Machinery and Equipment Outlay	47,334
Furniture, Fixtures and Books Outlay	50,000
Total Capital Outlays	354,334
TOTAL NEW APPROPRIATIONS	492,827

0.4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 286,062,000

New Appropriations, by Program

=====

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,843,000	P 3,610,000	P 60,000,000	P 79,453,000
Operations	64,704,000	14,850,000	127,055,000	206,609,000
HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
RESEARCH PROGRAM		1,685,000		1,685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
TOTAL NEW APPROPRIATIONS	P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

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 11,010,000	P 3,610,000	P	14,620,000
Administration of Personnel Benefits	4,833,000			4,833,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
Replacement of Old Administration Building (Construction of Three-Storey Administration Building with Meeting Halls at Malita Campus)			60,000,000	60,000,000
Sub-total, General Administration and Support	15,843,000	3,610,000	60,000,000	79,453,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,704,000	12,786,000	127,055,000	204,545,000
HIGHER EDUCATION PROGRAM	64,704,000	12,786,000	127,055,000	204,545,000
Provision of Higher Education Services	64,704,000	12,286,000	17,055,000	94,045,000
Project(s)				
Locally-Funded Project(s)		500,000	110,000,000	110,500,000
Replacement of Training Center (Construction of College Auditorium and Lecture Halls) at Malita Campus			40,000,000	40,000,000
Replacement of Existing Old Classrooms, Laboratories and Other Facilities at Malita Campus			50,000,000	50,000,000
Replacement and Rehabilitation of Existing Sports Facilities at Malita 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		1,685,000		1,685,000
RESEARCH PROGRAM		1,685,000		1,685,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,685,000		1,685,000

Community engagement increased		379,000		379,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000
Provision of Extension Services		379,000		379,000
Sub-total, Operations	64,704,000	14,850,000	127,055,000	206,609,000
TOTAL NEW APPROPRIATIONS	P 80,547,000	P 18,460,000	P 187,055,000	P 286,062,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

58,020

Total Permanent Positions

58,020

Other Compensation Common to All

Personnel Economic Relief Allowance

3,768

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

942

Monoraria

240

Mid-Year Bonus - Civilian

4,835

Year End Bonus

4,835

Cash Gift

785

Productivity Enhancement Incentive

785

Step Increment

145

Total Other Compensation Common to All

16,455

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

4,833

Total Other Compensation for Specific Groups

4,833

Other Benefits

PAG-IBIG Contributions

189

PhilHealth Contributions

682

Employees Compensation Insurance Premiums

189

Total Other Benefits

1,060

Non-Permanent Positions

179

Total Personnel Services

80,547

Maintenance and Other Operating Expenses

Travelling Expenses	1,536
Training and Scholarship Expenses	489
Supplies and Materials Expenses	7,192
Utility Expenses	4,312
Communication Expenses	313
Awards/Rewards and Prizes	1,036
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	81
Professional Services	67
General Services	1,721
Taxes, Insurance Premiums and Other Fees	402
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	39
Rent/Lease Expenses	37
Membership Dues and Contributions to Organizations	74
Subscription Expenses	44
Other Maintenance and Operating Expenses	1,117

Total Maintenance and Other Operating Expenses	18,460
---	---------------

Total Current Operating Expenditures	99,007
---	---------------

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	150,000
Furniture, Fixtures and Books Outlay	17,055

Total Capital Outlays	187,055
------------------------------	----------------

TOTAL NEW APPROPRIATIONS	286,062
---------------------------------	----------------

0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 467,249,000

New Appropriations, by Program

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 62,790,000	P 36,633,000	P	P 99,423,000
Support to Operations	2,179,000	1,873,000		4,052,000
Operations	270,031,000	68,743,000	25,000,000	363,774,000
HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000

ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000

=====

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 27,134,000	P 36,633,000		P 63,767,000
Administration of Personnel Benefits	35,656,000			35,656,000
Sub-total, General Administration and Support	62,790,000	36,633,000		99,423,000
Support to Operations				
Auxiliary Services	2,179,000	1,873,000		4,052,000
Sub-total, Support to Operations	2,179,000	1,873,000		4,052,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	249,935,000	60,177,000	20,260,000	330,372,000
HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
Provision of Higher Education Services	249,935,000	59,677,000	5,260,000	314,872,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	19,344,000	7,870,000	3,740,000	30,954,000
ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
Provision of Advanced Education Services	17,742,000	1,347,000		19,089,000

RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,602,000	6,523,000	3,740,000	11,865,000
Community engagement increased	752,000	696,000	1,000,000	2,448,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
Provision of Extension Services	752,000	696,000	1,000,000	2,448,000
Sub-total, Operations	270,031,000	68,743,000	25,000,000	363,774,000
TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	231,079
--------------	---------

Total Permanent Positions	231,079
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	12,720
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,180
Honoraria	2,943
Mid-Year Bonus - Civilian	19,256
Year End Bonus	19,256
Cash Gift	2,650
Productivity Enhancement Incentive	2,650
Step Increment	577

Total Other Compensation Common to All	63,688
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	33,303

Total Other Compensation for Specific Groups	33,905
--	--------

Other Benefits

PAG-IBIG Contributions	636
PhilHealth Contributions	2,468

Employees Compensation Insurance Premiums	636
Loyalty Award - Civilian	235
Terminal Leave	2,353
Total Other Benefits	6,328
Total Personnel Services	335,000
Maintenance and Other Operating Expenses	
Travelling Expenses	9,010
Training and Scholarship Expenses	2,675
Supplies and Materials Expenses	17,577
Utility Expenses	32,100
Communication Expenses	4,566
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	15,795
General Services	9,550
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	110
Representation Expenses	4,050
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	8,163
Total Maintenance and Other Operating Expenses	107,249
Total Current Operating Expenditures	442,249
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	9,700
Furniture, Fixtures and Books Outlay	300
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	467,249

P. REGION XII - SOCCSKSARGEN

P.I. COTABATO STATE UNIVERSITY
(COTABATO CITY STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 191,567,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 28,911,000	P 9,058,000	P 15,000,000	P 52,969,000
Operations	89,714,000	11,884,000	37,000,000	138,598,000
HIGHER EDUCATION PROGRAM	89,714,000	9,339,000	37,000,000	136,053,000
RESEARCH PROGRAM		1,817,000		1,817,000
TECHNICAL ADVISORY EXTENSION PROGRAM		728,000		728,000
TOTAL NEW APPROPRIATIONS	P 118,625,000	P 20,942,000	P 52,000,000	P 191,567,000

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 18,101,000	P 9,058,000		P 27,159,000
Administration of Personnel Benefits	10,810,000			10,810,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Renovation of Dilapidated Wooden Grandstand			10,000,000	10,000,000
Improvement/Rehabilitation of Drainage System Along the Campus			5,000,000	5,000,000
Sub-total, General Administration and Support	28,911,000	9,058,000	15,000,000	52,969,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

89,714,000 9,339,000 37,000,000 136,053,000

HIGHER EDUCATION PROGRAM

89,714,000 9,339,000 37,000,000 136,053,000

Provision of Higher Education Services

89,714,000 8,839,000 98,553,000

Project(s)**Locally-Funded Project(s)**

500,000 37,000,000 37,500,000

Construction of Five (5) Storey Academic Building (Phase II)

27,000,000 27,000,000

Improvement/Rehabilitation of ICT 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

1,817,000 1,817,000

RESEARCH PROGRAM

1,817,000 1,817,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

1,817,000 1,817,000

Community engagement increased

728,000 728,000

TECHNICAL ADVISORY EXTENSION PROGRAM

728,000 728,000

Provision of Extension Services

728,000 728,000

Sub-total, Operations

89,714,000 11,884,000 37,000,000 138,598,000

TOTAL NEW APPROPRIATIONS

P 118,625,000 P 20,942,000 P 52,000,000 P 191,567,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

81,570

Total Permanent Positions

81,570

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,160
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,290
Honoraria	992
Mid-Year Bonus - Civilian	6,797
Year End Bonus	6,797
Cash Gift	1,075
Productivity Enhancement Incentive	1,075
Step Increment	204
Total Other Compensation Common to All	23,714
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	5,884
Total Other Compensation for Specific Groups	5,884
Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	258
Terminal Leave	4,926
Total Other Benefits	6,440
Non-Permanent Positions	1,017
Total Personnel Services	118,625
Maintenance and Other Operating Expenses	
Travelling Expenses	1,890
Training and Scholarship Expenses	1,912
Supplies and Materials Expenses	3,333
Utility Expenses	6,334
Communication Expenses	501
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	740
Repairs and Maintenance	1,817
Taxes, Insurance Premiums and Other Fees	1,084
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	100
Representation Expenses	374
Transportation and Delivery Expenses	315
Membership Dues and Contributions to Organizations	94
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Services	20,942
Total Current Operating Expenditures	139,567

Capital Outlays

Property, Plant and Equipment Outlay
Infrastructure Outlay
Buildings and Other Structures

5,000
47,000

Total Capital Outlays

52,000

TOTAL NEW APPROPRIATIONS

191,567

P.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 250,461,000

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 36,953,000	P 12,859,000	P 45,000,000	P 94,812,000
Operations	77,960,000	41,974,000	35,715,000	155,649,000
HIGHER EDUCATION PROGRAM	65,803,000	23,387,000	35,715,000	124,905,000
ADVANCED EDUCATION PROGRAM		1,114,000		1,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	2,858,000		5,481,000
CUSTODIAL CARE PROGRAM	9,534,000	14,615,000		24,149,000
TOTAL NEW APPROPRIATIONS	P 114,913,000	P 54,833,000	P 80,715,000	P 250,461,000

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 28,642,000	P 12,859,000		P 41,501,000
Administration of Personnel Benefits	8,311,000			8,311,000
Project(s)				
Locally-Funded Project(s)			45,000,000	45,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Completion of Administration Building			5,000,000	5,000,000
Completion/Concreting of Access Road			15,000,000	15,000,000
Completion of the Repair of Non-Academic Buildings			10,000,000	10,000,000
Construction of Men's Dormitory			10,000,000	10,000,000
Repair of Amphitheatre			5,000,000	5,000,000
Sub-total, General Administration and Support	36,953,000	12,859,000	45,000,000	94,812,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	65,803,000	23,387,000	35,715,000	124,905,000
HIGHER EDUCATION PROGRAM	65,803,000	23,387,000	35,715,000	124,905,000
Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	65,803,000	22,887,000	10,772,000	99,462,000
Project(s)				
Locally-Funded Project(s)		500,000	24,943,000	25,443,000
Completion of the Repair of Academic Buildings			5,000,000	5,000,000
Construction of One (1) Unit, Two (2) Storey, Eight (8) Classroom School Building			19,943,000	19,943,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,114,000		1,114,000
ADVANCED EDUCATION PROGRAM		1,114,000		1,114,000
Provision of Advanced Education Services		1,114,000		1,114,000
Community engagement increased	12,157,000	17,473,000		29,630,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	2,858,000		5,481,000
Provision of Extension Services	2,623,000	2,858,000		5,481,000
CUSTODIAL CARE PROGRAM	9,534,000	14,615,000		24,149,000
Provision of Custodial Care Services	9,534,000	14,615,000		24,149,000
Sub-total, Operations	77,960,000	41,974,000	35,715,000	155,649,000
TOTAL NEW APPROPRIATIONS	P 114,913,000	P 54,833,000	P 80,715,000	P 250,461,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	74,281
--------------	--------

Total Permanent Positions	74,281
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	5,136
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,284
Honoraria	4,739
Mid-Year Bonus - Civilian	6,191
Year End Bonus	6,191
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	185

Total Other Compensation Common to All	26,190
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	7,643

Total Other Compensation for Specific Groups	11,040
--	--------

Other Benefits

PAG-IBIG Contributions	257
PhilHealth Contributions	851
Employees Compensation Insurance Premiums	257
Terminal Leave	668

Total Other Benefits	2,033
----------------------	-------

Non-Permanent Positions	1,369
-------------------------	-------

Total Personnel Services	114,913
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	7,113
Training and Scholarship Expenses	10,323
Supplies and Materials Expenses	20,984
Utility Expenses	3,315
Communication Expenses	412
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	

Extraordinary and Miscellaneous Expenses	110
General Services	6,454
Repairs and Maintenance	2,743
Taxes, Insurance Premiums and Other Fees	513
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Services	54,833
Total Current Operating Expenditures	169,746
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	54,943
Machinery and Equipment Outlay	2,772
Furniture, Fixtures and Books Outlay	8,000
Total Capital Outlays	80,715
TOTAL NEW APPROPRIATIONS	250,461

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 517,145,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 39,496,000	P 22,396,000	P 107,500,000	P 169,392,000
Operations	180,407,000	48,346,000	119,000,000	347,753,000
HIGHER EDUCATION PROGRAM	180,407,000	30,762,000	102,000,000	313,169,000
ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
RESEARCH PROGRAM		12,399,000	4,000,000	16,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,117,000		2,117,000
TOTAL NEW APPROPRIATIONS	P 219,903,000	P 70,742,000	P 226,500,000	P 517,145,000

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 19,030,000	P 22,396,000		P 41,426,000
Administration of Personnel Benefits	20,466,000			20,466,000
Project(s)				
Locally-Funded Project(s)			107,500,000	107,500,000
Completion of Mini-Granstand with an office at ACCESS Campus			7,000,000	7,000,000
Completion of Gymnasium at Kalamansig Campus			7,500,000	7,500,000
Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
Completion of Gymnasium at Lutayan Campus			5,000,000	5,000,000
Completion of Gymnasium at ACCESS Campus			15,000,000	15,000,000
Upgrading/Renovation of Ladies Dormitory at ACCESS Campus			20,000,000	20,000,000
Completion of Men's Dormitory at ACCESS Campus			18,000,000	18,000,000
Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
Upgrading of Learning Resource Center (Library) at Palimbang Campus			6,000,000	6,000,000
Upgrading of Learning Resource Center (Library) at Kalamansig Campus			10,000,000	10,000,000
Upgrading of Learning Resource Center (Library) at Bagumbayan Campus			8,000,000	8,000,000
Sub-total, General Administration and Support	39,496,000	22,396,000	107,500,000	169,392,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

GENERAL APPROPRIATIONS ACT, FY 2020

access of poor but deserving students to quality tertiary education increased	180,407,000	30,762,000	102,000,000	313,169,000
HIGHER EDUCATION PROGRAM	180,407,000	30,762,000	102,000,000	313,169,000
Provision of Higher Education Services	180,407,000	30,262,000	25,000,000	235,669,000
Project(s)				
Locally-Funded Project(s)		500,000	77,000,000	77,500,000
Completion of Academic Building at Lulayan Campus			10,000,000	10,000,000
Completion of Academic Building at Tacurong Campus			22,000,000	22,000,000
Completion of Three-Storey Academic Building at Isulan Campus			35,000,000	35,000,000
Completion of Two-Storey Academic Building at Kalamansig Campus			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		15,467,000	17,000,000	32,467,000
ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
Provision of Advanced Education Services		3,068,000		3,068,000
Project(s)				
Locally-Funded Project(s)			13,000,000	13,000,000
Completion of Academic Building for the College of Graduate Studies at ACCESS Campus			13,000,000	13,000,000
RESEARCH PROGRAM		12,399,000	4,000,000	16,399,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		12,399,000	4,000,000	16,399,000
Community engagement increased		2,117,000		2,117,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,117,000		2,117,000
Provision of Extension Services		2,117,000		2,117,000
Sub-total, Operations	180,407,000	48,346,000	119,000,000	347,753,000
TOTAL NEW APPROPRIATIONS	P 219,903,000	P 70,742,000	P 226,500,000	P 517,145,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	154,136
--------------	---------

Total Permanent Positions	154,136
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,664
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	2,166
Honoraria	1,115
Mid-Year Bonus - Civilian	12,845
Year End Bonus	12,845
Cash Gift	1,805
Productivity Enhancement Incentive	1,805
Step Increment	385

Total Other Compensation Common to All	41,954
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	17,322

Total Other Compensation for Specific Groups	17,335
--	--------

Other Benefits

PAG-IBIG Contributions	433
PhilHealth Contributions	1,675
Employees Compensation Insurance Premiums	433
Terminal Leave	3,144

Total Other Benefits	5,685
----------------------	-------

Non-Permanent Positions	793
-------------------------	-----

Total Personnel Services	219,903
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	10,890
Training and Scholarship Expenses	6,867
Supplies and Materials Expenses	13,200
Utility Expenses	8,571
Communication Expenses	1,243
Awards/Rewards and Prizes	1,100
Survey, Research, Exploration and Development Expenses	214
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,300

GENERAL APPROPRIATIONS ACT, FY 2020

General Services	11,202
Repairs and Maintenance	7,825
Taxes, Insurance Premiums and Other Fees	195
Labor and Wages	500
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	375
Representation Expenses	1,225
Transportation and Delivery Expenses	140
Membership Dues and Contributions to Organizations	225
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Services	70,742
Total Current Operating Expenditures	290,645
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	197,500
Machinery and Equipment Outlay	29,000
Total Capital Outlays	226,500
TOTAL NEW APPROPRIATIONS	517,145

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 593,642,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 117,896,000	P 28,843,000	P	P 146,739,000
Support to Operations	9,617,000	400,000		10,017,000
Operations	309,510,000	32,376,000	95,000,000	436,886,000
HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
RESEARCH PROGRAM	6,337,000	14,007,000		20,344,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000
TOTAL NEW APPROPRIATIONS	P 437,023,000	P 61,619,000	P 95,000,000	P 593,642,000

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 64,619,000	P 28,843,000		P 93,462,000
Administration of Personnel Benefits	53,277,000			53,277,000
Sub-total, General Administration and Support	117,896,000	28,843,000		146,739,000
Support to Operations				
Auxiliary Services	9,617,000	400,000		10,017,000
Sub-total, Support to Operations	9,617,000	400,000		10,017,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	278,823,000	15,397,000	95,000,000	389,220,000
HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
Provision of Higher Education Services	278,823,000	14,897,000	10,000,000	303,720,000
Project(s)				
Locally-Funded Project(s)		500,000	85,000,000	85,500,000
On-going Construction of 2-Storey INEAS Building and Procurement of Equipment/Facilities for its Classrooms			35,000,000	35,000,000
Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			20,000,000	20,000,000
Procurement of Equipment for CHEFs Laboratory			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	29,607,000	15,153,000		44,760,000
ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
Provision of Advanced Education Services	23,270,000	1,146,000		24,416,000

RESEARCH PROGRAM	6,337,000	14,007,000	20,344,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,337,000	14,007,000	20,344,000
Community engagement increased	1,080,000	1,826,000	2,906,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000	2,906,000
Provision of Extension Services	1,080,000	1,826,000	2,906,000
Sub-total, Operations	309,510,000	32,376,000	95,000,000
TOTAL NEW APPROPRIATIONS	P 437,023,000	P 61,619,000	P 95,000,000
	P 593,642,000		

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

294,021

Total Permanent Positions

294,021

Other Compensation Common to All

Personnel Economic Relief Allowance

15,648

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,912

Monoraria

3,105

Mid-Year Bonus - Civilian

24,502

Year End Bonus

24,502

Cash Gift

3,260

Productivity Enhancement Incentive

3,260

Step Increment

735

Total Other Compensation Common to All

79,608

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

41,876

Total Other Compensation for Specific Groups

42,438

Other Benefits

PAG-IBIG Contributions

782

PhilHealth Contributions

3,004

Employees Compensation Insurance Premiums

782

Loyalty Award - Civilian

500

Terminal Leave	11,401
Total Other Benefits	16,469
Non-Permanent Positions	4,487
Total Personnel Services	437,023
Maintenance and Other Operating Expenses	
Travelling Expenses	7,043
Training and Scholarship Expenses	3,769
Supplies and Materials Expenses	6,677
Utility Expenses	16,436
Communication Expenses	575
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	4,009
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	956
Total Maintenance and Other Operating Services	61,619
Total Current Operating Expenditures	498,642
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	60,000
Total Capital Outlays	95,000
TOTAL NEW APPROPRIATIONS	593,642

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

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

(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

Personnel 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

=====

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

=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

=====

Current Operating Expenditures

PROGRAMS				
	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

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	<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 19,087,000	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

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

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

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 College of Info Tech Building			500,000	500,000
Repair and Rehabilitation of 2-Storey College 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
--------------	--------

Total Permanent Positions	19,521
---------------------------	--------

Other Compensation Common to All

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

Total Other Compensation Common to All	5,914
--	-------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
---------------------------------------	----

Total Other Compensation for Specific Groups	13
--	----

Other Benefits

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

Total Other Benefits	654
----------------------	-----

Non-Permanent Positions

265

Total Personnel Services

26,367

Maintenance and Other Operating Expenses

Travelling Expenses	6,709
Training and Scholarship Expenses	816

GENERAL APPROPRIATIONS ACT, FY 2020

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

=====

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 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
--------------	--------

Total Permanent Positions	45,528
---------------------------	--------

Other Compensation Common to All

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

Total Other Compensation Common to All	13,585
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,618

Total Other Compensation for Specific Groups	2,751
--	-------

Other Benefits

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

Total Other Benefits	1,358
----------------------	-------

Non-Permanent Positions	1,231
-------------------------	-------

Total Personnel Services	64,453
--------------------------	--------

Maintenance and Other Operating Expenses

Travelling Expenses	3,464
Training and Scholarship Expenses	621
Supplies and Materials Expenses	5,090
Utility Expenses	8,918
Communication Expenses	463
Awards/Rewards and Prizes	1,156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,090
General Services	3,092
Repairs and Maintenance	550
Taxes, Insurance Premiums and Other Fees	637
Labor and Wages	2,119
Other Maintenance and Operating Expenses	
Advertising Expenses	21
Printing and Publication Expenses	5
Representation Expenses	1,154
Transportation and Delivery Expenses	74
Membership Dues and Contributions to Organizations	162
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	33,236
Total Current Operating Expenditures	97,689
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,480
Total Capital Outlays	7,480
TOTAL NEW APPROPRIATIONS	105,169

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

=====

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

GENERAL APPROPRIATIONS ACT, FY 2020

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
-----------------------	---	--------------------	-------

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		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

=====

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

=====

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
-----------------------	---	--------------------	-------

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
--------------	--------

Total Permanent Positions	57,411
---------------------------	--------

Other Compensation Common to All

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

Total Other Compensation Common to All	18,444
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	4,397

Total Other Compensation for Specific Groups	4,410
--	-------

Other Benefits

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

Total Other Benefits	14,737
----------------------	--------

Non-Permanent Positions

3,083

Total Personnel Services

98,085

Maintenance and Other Operating Expenses

Travelling Expenses	1,867
Training and Scholarship Expenses	178
Supplies and Materials Expenses	2,786
Utility Expenses	2,239
Communication Expenses	360
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	263

Representation Expenses	230
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	504
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	12,302
Total Current Operating Expenditures	110,387
TOTAL NEW APPROPRIATIONS	110,387

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

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.

GENERAL APPROPRIATIONS ACT, FY 2020

GENERAL SUMMARY

STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. University of the Philippines System (The National University)	P11,387,078,000	P 4,663,437,000	P 2,640,724,000	P18,691,239,000
Sub-Total, University of the Philippines System	11,387,078,000	4,663,437,000	2,640,724,000	18,691,239,000
B. NATIONAL CAPITAL REGION (NCR)				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	179,356,000	33,649,000		213,005,000
B.2. Marikina Polytechnic College	104,600,000	19,890,000	18,000,000	142,490,000
B.3. Philippine Normal University	507,128,000	181,880,000	167,000,000	856,008,000
B.4. Philippine State College of Aeronautics	103,347,000	48,469,000	25,000,000	176,816,000
B.5. Polytechnic University of the Philippines	1,344,399,000	268,414,000	97,818,000	1,710,631,000
B.6. Rizal Technological University	292,417,000	95,391,000	1,021,920,000	1,409,728,000
B.7. Technological University of the Philippines	555,944,000	83,119,000	98,200,000	737,263,000
Sub-Total, NATIONAL CAPITAL REGION (NCR)	3,087,191,000	730,812,000	1,427,938,000	5,245,941,000
C. REGION I - ILOCOS				
C.1. Don Mariano Marcos Memorial State University	713,765,000	81,946,000	334,125,000	1,129,836,000
C.2. Ilocos Sur Polytechnic State College	166,002,000	19,319,000	111,000,000	296,321,000
C.3. Mariano Marcos State University	510,543,000	126,336,000	95,000,000	731,879,000
C.4. North Luzon Philippines State College	50,208,000	20,969,000	29,675,000	100,852,000
C.5. Pangasinan State University	449,931,000	95,115,000	82,184,000	627,230,000
C.6. University of Northern Philippines	390,517,000	64,598,000	263,786,000	718,901,000
Sub-Total, REGION I - ILOCOS	2,280,966,000	408,283,000	915,770,000	3,605,019,000
D. CORDILLERA ADMINISTRATIVE REGION (CAR)				
D.1. Abra State Institute of Science and Technology	128,764,000	26,033,000	70,000,000	224,797,000
D.2. Apayao State College	72,389,000	30,413,000	60,000,000	162,802,000
D.3. Benguet State University	462,848,000	106,582,000	30,676,000	600,106,000

D.4. Ifugao State University	197,845,000	72,020,000	68,000,000	337,865,000
D.5. Kalinga State University	178,711,000	42,660,000	63,400,000	284,771,000
D.6. Mountain Province State University (Mountain Province State Polytechnic College)	145,713,000	63,305,000	107,000,000	316,018,000
Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,186,270,000	341,013,000	399,076,000	1,926,359,000
E. REGION II - CAGAYAN VALLEY				
E.1. Batanes State College	29,592,000	10,675,000	20,000,000	60,267,000
E.2. Cagayan State University	568,500,000	92,905,000	86,500,000	747,905,000
E.3. Isabela State University	758,814,000	96,458,000	146,304,000	1,001,576,000
E.4. Nueva Vizcaya State University	353,167,000	53,440,000	71,300,000	477,907,000
E.5. Quirino State University	129,669,000	34,342,000	35,275,000	199,286,000
Sub-Total, REGION II - CAGAYAN VALLEY	1,839,742,000	287,820,000	359,379,000	2,486,941,000
F. REGION III - CENTRAL LUZON				
F.1. Aurora State College of Technology	74,564,000	24,163,000	36,000,000	134,727,000
F.2. Bataan Peninsula State University	278,829,000	59,158,000	289,030,000	627,017,000
F.3. Bulacan Agricultural State College	98,628,000	49,965,000	48,438,000	197,031,000
F.4. Bulacan State University	525,996,000	125,423,000	1,651,173,000	2,302,592,000
F.5. Central Luzon State University	507,186,000	168,555,000	88,452,000	764,193,000
F.6. Don Honorio Ventura State University	232,536,000	53,851,000	15,000,000	301,387,000
F.7. Nueva Ecija University of Science and Technology	354,297,000	61,675,000	133,000,000	548,972,000
F.8. Pampanga State Agricultural University	203,960,000	36,482,000	74,500,000	314,942,000
F.9. Philippine Merchant Marine Academy	91,963,000	106,621,000	67,598,000	266,182,000
F.10. President Ramon Magsaysay State University	226,266,000	50,134,000	110,000,000	386,400,000
F.11. Tarlac Agricultural University	180,441,000	63,568,000	202,571,000	446,580,000
F.12. Tarlac State University	269,384,000	130,771,000	151,000,000	551,155,000
Sub-Total, REGION III - CENTRAL LUZON	3,044,050,000	930,366,000	2,866,762,000	6,841,178,000
G. REGION IV A - CALABARZON				
G.1. Batangas State University	373,825,000	113,970,000	1,220,000,000	1,707,795,000
G.2. Cavite State University	430,357,000	77,606,000	31,888,000	539,851,000

GENERAL APPROPRIATIONS ACT, FY 2020

6.3. Laguna State Polytechnic University	323,650,000	60,200,000	15,000,000	398,850,000
6.4. Southern Luzon State University	228,578,000	59,055,000		287,633,000
6.5. University of Rizal System	412,381,000	51,017,000	25,770,000	489,168,000
Sub-Total, REGION IV A - CALABARZON	1,768,791,000	361,848,000	1,292,658,000	3,423,297,000
H. REGION IV B - MIMAROPA				
H.1. Marinduque State College	130,049,000	23,091,000	16,000,000	169,140,000
H.2. Mindoro State University (Mindoro State College of Agriculture and Technology)	140,861,000	36,678,000	97,230,000	274,769,000
H.3. Occidental Mindoro State College	181,828,000	38,712,000	10,100,000	230,640,000
H.4. Palawan State University	311,375,000	54,282,000	107,500,000	473,157,000
H.5. Romblon State University	201,120,000	25,157,000	49,050,000	275,327,000
H.6. Western Philippines University	179,997,000	27,318,000	43,000,000	250,315,000
Sub-Total, REGION IV B - MIMAROPA	1,145,230,000	205,238,000	322,880,000	1,673,348,000
Sub-Total, REGION IV	2,914,021,000	567,086,000	1,615,538,000	5,096,645,000
I. REGION V - BICOL				
I.1. Bicol State College of Applied Sciences and Technology	83,556,000	26,573,000	15,000,000	125,129,000
I.2. Bicol University	705,100,000	164,652,000	160,000,000	1,029,752,000
I.3. Camarines Norte State College	193,647,000	54,728,000	215,000,000	463,375,000
I.4. Camarines Sur Polytechnic Colleges	114,925,000	71,774,000	178,485,000	365,184,000
I.5. Catanduanes State University	248,354,000	74,448,000	356,722,000	679,524,000
I.6. Central Bicol State University of Agriculture	316,208,000	97,923,000	40,000,000	454,131,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	89,481,000	26,676,000	75,000,000	191,157,000
I.8. Partido State University	214,899,000	67,139,000	57,000,000	339,038,000
I.9. Sorsogon State College	193,400,000	63,356,000	10,000,000	266,756,000
Sub-Total, REGION V - BICOL	2,159,570,000	647,269,000	1,107,207,000	3,914,046,000
J. REGION VI - WESTERN VISAYAS				
J.1. Aklan State University	276,924,000	52,844,000	31,000,000	360,768,000
J.2. Capiz State University	519,859,000	43,850,000	7,000,000	570,709,000

J.3. Carlos C. Hilado Memorial State College	221,987,000	63,944,000	95,000,000	380,931,000
J.4. Central Philippines State University	117,361,000	30,648,000	103,834,000	251,843,000
J.5. Guimaras State College	59,130,000	31,575,000	62,446,000	153,151,000
J.6. Iloilo Science and Technology University	358,255,000	140,529,000	110,000,000	608,784,000
J.7. Iloilo State University of Science and Technology (Iloilo State College of Fisheries)	208,955,000	38,251,000	7,990,000	255,196,000
J.8. Northern Iloilo State University (Northern Iloilo Polytechnic State College)	270,291,000	34,344,000	23,000,000	327,635,000
J.9. Northern Negros State College of Science and Technology	84,502,000	24,042,000	20,000,000	128,544,000
J.10. University of Antique	207,201,000	38,917,000	15,489,000	261,607,000
J.11. West Visayas State University	973,720,000	203,908,000	40,030,000	1,217,658,000
Sub-Total, REGION VI - WESTERN VISAYAS	3,298,185,000	702,852,000	515,789,000	4,516,826,000
K. REGION VII - CENTRAL VISAYAS				
K.1. Bohol Island State University	265,818,000	37,346,000	92,670,000	395,834,000
K.2. Cebu Normal University	227,073,000	52,347,000	17,000,000	296,420,000
K.3. Cebu Technological University	577,010,000	203,198,000	206,305,000	986,513,000
K.4. Negros Oriental State University	389,258,000	69,068,000	77,000,000	535,326,000
K.5. Siquijor State College	63,977,000	13,559,000	40,000,000	117,536,000
Sub-Total, REGION VII - CENTRAL VISAYAS	1,523,136,000	375,518,000	432,975,000	2,331,629,000
L. REGION VIII - EASTERN VISAYAS				
L.1. Biliran Province State University	153,825,000	21,133,000	162,200,000	337,158,000
L.2. Eastern Samar State University	311,555,000	53,673,000	115,975,000	481,203,000
L.3. Eastern Visayas State University	331,089,000	39,591,000	139,059,000	509,739,000
L.4. Leyte Normal University	151,630,000	48,963,000	324,500,000	525,093,000
L.5. Northwest Samar State University	133,798,000	17,513,000	199,000,000	350,311,000
L.6. Palompon Polytechnic State University (Palompon Institute of Technology)	126,406,000	31,959,000	66,000,000	224,365,000
L.7. Samar State University	187,105,000	40,123,000	100,000,000	327,228,000
L.8. Southern Leyte State University	214,274,000	61,629,000	141,298,000	417,201,000
L.9. University of Eastern Philippines	369,170,000	51,197,000	31,000,000	451,367,000

GENERAL APPROPRIATIONS ACT, FY 2020

L.10. Visayas State University	533,044,000	157,787,000	269,759,000	900,590,000
Sub-Total, REGION VIII - EASTERN VISAYAS	2,511,896,000	523,568,000	1,488,791,000	4,524,255,000
M. REGION IX - ZAMBOANGA PENINSULA				
M.1. J. N. Cerilles State College	132,686,000	30,000,000		162,686,000
M.2. Jose Rizal Memorial State University	287,392,000	42,159,000	6,000,000	335,551,000
M.3. Western Mindanao State University	481,822,000	95,216,000	21,468,000	598,506,000
M.4. Zamboanga City State Polytechnic College	123,795,000	49,498,000	15,000,000	188,293,000
M.5. Zamboanga State College of Marine Sciences and Technology	127,609,000	20,841,000	68,752,000	217,202,000
Sub-Total, REGION IX - ZAMBOANGA PENINSULA	1,153,304,000	237,714,000	111,220,000	1,502,238,000
N. REGION X - NORTHERN MINDANAO				
N.1. Bukidnon State University	211,144,000	169,117,000	276,300,000	656,561,000
N.2. Camiguin Polytechnic State College	56,141,000	20,134,000	2,349,000	78,624,000
N.3. Central Mindanao University	397,031,000	99,688,000	252,000,000	748,719,000
N.4. NSU-Iligan Institute of Technology	682,790,000	265,364,000	90,000,000	1,038,154,000
N.5. Northwestern Mindanao State College of Science and Technology	32,378,000	15,719,000	130,788,000	178,885,000
N.6. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	231,434,000	63,385,000	10,000,000	304,819,000
N.7. University of Science and Technology of Southern Philippines - Claveria Campus	56,010,000	38,322,000	20,000,000	114,332,000
Sub-Total, REGION X - NORTHERN MINDANAO	1,666,928,000	671,729,000	781,437,000	3,120,094,000
O. REGION XI - DAVAO REGION				
O.1. Compostela Valley State College	29,908,000	18,196,000	75,500,000	123,604,000
O.2. Davao del Norte State College	67,051,000	17,253,000	75,000,000	159,304,000
O.3. Davao Oriental State University (Davao Oriental State College of Science and Technology)	105,377,000	33,116,000	354,334,000	492,827,000
O.4. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	80,547,000	18,460,000	187,055,000	286,062,000
O.5. University of Southeastern Philippines	335,000,000	107,249,000	25,000,000	467,249,000
Sub-Total, REGION XI - DAVAO	617,883,000	194,274,000	716,889,000	1,529,046,000

P. REGION XII - SOCCSKSARGEN

P.1. Cotabato State University (Cotabato City State Polytechnic College)	118,625,000	20,942,000	52,000,000	191,567,000
P.2. Cotabato Foundation College of Science and Technology	114,913,000	54,833,000	80,715,000	250,461,000
P.3. Sultan Kudarat State University	219,903,000	70,742,000	226,500,000	517,145,000
P.4. University of Southern Mindanao	437,023,000	61,619,000	95,000,000	593,642,000
Sub-Total, REGION XII - SOCCSKSARGEN	890,464,000	208,136,000	454,215,000	1,552,815,000

Q. REGION XIII - CARAGA REGION

Q.1. Agusan del Sur State College of Agriculture and Technology	62,724,000	64,193,000	10,000,000	136,917,000
Q.2. Caraga State University	161,340,000	52,873,000	432,667,000	646,880,000
Q.3. Surigao del Sur State University	211,338,000	64,681,000	162,000,000	438,019,000
Q.4. Surigao State College of Technology	178,311,000	89,126,000	215,145,000	482,582,000
Sub-Total, REGION XIII - CARAGA	613,713,000	270,873,000	819,812,000	1,704,398,000

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R.1. Adiong Memorial Polytechnic State College	26,367,000	28,180,000	20,543,000	75,090,000
R.2. Basilan State College	64,453,000	33,236,000	7,480,000	105,169,000
R.3. Mindanao State University	2,655,467,000	269,844,000	1,193,611,000	4,118,922,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	477,204,000	67,888,000	27,265,000	572,357,000
R.5. Sulu State College	103,890,000	15,664,000	26,000,000	145,554,000
R.6. Tawi-Tawi Regional Agricultural College	98,085,000	12,302,000		110,387,000
Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	3,425,466,000	427,114,000	1,274,899,000	5,127,479,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P43,599,863,000	P12,187,864,000	P17,928,421,000	P73,716,148,000