

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 57,309,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 9,982,000	P 12,309,000	P	P 22,291,000
2000000000000000	Support to Operations	2,000	556,000	1,080,000	1,638,000
3000000000000000	Operations	16,098,000	10,724,000	6,558,000	33,380,000
	HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
	ADVANCED EDUCATION PROGRAM		558,000		558,000
	RESEARCH PROGRAM		1,671,000		1,671,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
	TOTAL NEW APPROPRIATIONS	P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,982,000	P 12,309,000		P 22,291,000
Sub-total, General Administration and Support		9,982,000	12,309,000		22,291,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	556,000		558,000
Projects					
Locally-Funded Project(s)				1,080,000	1,080,000
200000200001000	Completion of Perimeter Fencing (Phase II)			1,080,000	1,080,000
Sub-total, Support to Operations		2,000	556,000	1,080,000	1,638,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,098,000	4,839,000	6,558,000	27,495,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
310100100001000	Provision of Higher Education Services	16,098,000	4,839,000		20,937,000
Projects					
Locally-Funded Project(s)				6,558,000	6,558,000
310100200008000	Completion of Two-Storey Laboratory High School Building (Phase II)			1,994,000	1,994,000
310100200009000	Completion of Two-Storey College of Forestry Building (Phase II)			1,982,000	1,982,000
310100200010000	Completion of Two-Storey College of Business Administration Building (Phase II)			1,982,000	1,982,000
310100200011000	Completion of Two-Storey Academic Building (Phase II)			600,000	600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,229,000		2,229,000

3201000000000000	ADVANCED EDUCATION PROGRAM		558,000		558,000
320100100001000	Provision of Advanced Education Services		558,000		558,000
3202000000000000	RESEARCH PROGRAM		1,671,000		1,671,000
320200100001000	Provision of Research Services		1,671,000		1,671,000
3300000000000000	00 : Community engagement Increased		3,656,000		3,656,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
330100100001000	Provision of Extension Services		3,656,000		3,656,000
Sub-total, Operations		16,098,000	10,724,000	6,558,000	33,380,000
TOTAL NEW APPROPRIATIONS		P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

19,521

Total Basic Pay

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

Total Other Benefits	369

Non-Permanent Positions	265

Total Personnel Services	26,082

Maintenance and Other Operating Expenses	
Travelling Expenses	3,917
Training and Scholarship Expenses	793
Supplies and Materials Expenses	4,774
Utility Expenses	357
Communication Expenses	345
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	1,600
General Services	4,372
Repairs and Maintenance	590
Labor and Wages	1,832
Other Maintenance and Operating Expenses	
Advertising Expenses	670
Printing and Publication Expenses	1,164
Representation Expenses	795
Transportation and Delivery Expenses	474
Rent/Lease Expenses	216
Membership Dues and Contributions to Organizations	425
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	23,589

Total Current Operating Expenditures	49,671

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,080
Buildings and Other Structures	6,558

Total Capital Outlays	7,638

TOTAL NEW APPROPRIATIONS	57,309
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R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 105,603,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 20,768,000	P 12,617,000	P	P 33,385,000
3000000000000000	Operations	46,227,000	15,991,000	10,000,000	72,218,000
	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
	RESEARCH PROGRAM		552,000		552,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
	TOTAL NEW APPROPRIATIONS	P 66,995,000	P 28,608,000	P 10,000,000	P 105,603,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,319,000	P 12,617,000		P 30,936,000
100000100002000	Administration of Personnel Benefits	2,449,000			2,449,000
	Sub-total, General Administration and Support	20,768,000	12,617,000		33,385,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,227,000	14,910,000	10,000,000	71,137,000

310100000000000	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
310100100001000	Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200015000	Construction of Sports Complex, Main Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		552,000		552,000
320200000000000	RESEARCH PROGRAM		552,000		552,000
320200100001000	Conduct of Research Services		552,000		552,000
330000000000000	00 : Community engagement increased		529,000		529,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
330100100001000	Provision of Extension Services		529,000		529,000
Sub-total, Operations		46,227,000	15,991,000	10,000,000	72,218,000
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TOTAL NEW APPROPRIATIONS		P 66,995,000	P 28,608,000	P 10,000,000	P 105,603,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

47,600

Total Basic Pay

47,600

Other Compensation Common to All

Personnel Economic Relief Allowance

3,240

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

810

Honoraria

358

Mid-Year Bonus - Civilian

3,967

Year End Bonus

3,967

Cash Gift

675

Productivity Enhancement Incentive

675

Step Increment

119

Total Other Compensation Common to All

14,135

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,405
Anniversary Bonus - Civilian	405

Total Other Compensation for Specific Groups	2,943

Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	583
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	135
Terminal Leave	44

Total Other Benefits	1,086

Non-Permanent Positions	1,231

Total Personnel Services	66,995

Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	366
Supplies and Materials Expenses	4,549
Utility Expenses	7,801
Communication Expenses	463
Awards/Rewards and Prizes	156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,410
General Services	3,092
Repairs and Maintenance	684
Taxes, Insurance Premiums and Other Fees	499
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
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	162

Total Maintenance and Other Operating Expenses	28,608

Total Current Operating Expenditures	95,603

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	105,603
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R. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 3,052,829,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 584,320,000	P 94,777,000	P	P 679,097,000
2000000000000000	Support to Operations	75,432,000	2,746,000		78,178,000
3000000000000000	Operations	2,102,061,000	144,493,000	49,000,000	2,295,554,000
	HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
	ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
	RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000
	TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 49,000,000	P 3,052,829,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 390,685,000	P 94,777,000		P 485,462,000
	Region X - Northern Mindanao	20,494,000	10,828,000		31,322,000
	Mindanao State University - Naawan	20,494,000	10,828,000		31,322,000

	Autonomous Region in Muslim Mindanao (ARMM)	370,191,000	83,949,000	454,140,000
	Mindanao State University - General Santos	46,857,000	10,388,000	57,245,000
	Mindanao State University - Maguindanao	35,988,000	6,116,000	42,104,000
	Mindanao State University - Marawi	266,382,000	60,530,000	326,912,000
	Mindanao State University - Sulu	20,964,000	6,915,000	27,879,000
100000100002000	Administration of Personnel Benefits	193,635,000		193,635,000
	Region X - Northern Mindanao	10,144,000		10,144,000
	Mindanao State University - Naawan	10,144,000		10,144,000
	Autonomous Region in Muslim Mindanao (ARMM)	183,491,000		183,491,000
	Mindanao State University - General Santos	13,410,000		13,410,000
	Mindanao State University - Maguindanao	11,156,000		11,156,000
	Mindanao State University - Marawi	142,780,000		142,780,000
	Mindanao State University - Sulu	16,145,000		16,145,000
	Sub-total, General Administration and Support	584,320,000	94,777,000	679,097,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	75,432,000	2,746,000	78,178,000
	Region X - Northern Mindanao	3,102,000	164,000	3,266,000
	Mindanao State University - Naawan	3,102,000	164,000	3,266,000
	Autonomous Region in Muslim Mindanao (ARMM)	72,330,000	2,582,000	74,912,000
	Mindanao State University - General Santos	10,390,000	1,301,000	11,691,000
	Mindanao State University - Maguindanao	9,014,000	262,000	9,276,000
	Mindanao State University - Marawi	51,343,000	651,000	51,994,000
	Mindanao State University - Sulu	1,583,000	368,000	1,951,000
	Sub-total, Support to Operations	75,432,000	2,746,000	78,178,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	1,978,569,000	138,568,000	49,000,000	2,166,137,000
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31010000000000	HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
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310100100002000	Provision of Higher Education Services	1,978,569,000	138,568,000		2,117,137,000
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	Region X - Northern Mindanao	57,211,000	3,365,000		60,576,000
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	Mindanao State University - Naawan	57,211,000	3,365,000		60,576,000
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	Autonomous Region in Muslim Mindanao (ARMM)	1,921,358,000	135,203,000		2,056,561,000
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	Mindanao State University - General Santos	231,876,000	12,405,000		244,281,000
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	Mindanao State University - Maguindanao	148,559,000	10,710,000		159,269,000
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	Mindanao State University - Marawi	1,398,054,000	109,295,000		1,507,349,000
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	Mindanao State University - Sulu	142,869,000	2,793,000		145,662,000
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	Projects				
	Locally-Funded Project(s)			49,000,000	49,000,000
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310100200043000	Construction of Campus Gymnasium of MSU-LNAC			6,000,000	6,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)			6,000,000	6,000,000
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	Mindanao State University - Marawi			6,000,000	6,000,000
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310100200044000	Construction of College of Public Affairs and Governance Building (Two-Storey, Ten Classrooms), MSU-Maguindanao Campus			6,000,000	6,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)			6,000,000	6,000,000
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	Mindanao State University - Maguindanao			6,000,000	6,000,000
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310100200045000	Construction of Administration Building, MSU-Buug Campus			5,000,000	5,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)			5,000,000	5,000,000
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	Mindanao State University - Marawi			5,000,000	5,000,000
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310100200046000	Construction of Administration Building, MSU-Sulu Campus			5,000,000	5,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			5,000,000	5,000,000
	Mindanao State University - Sulu			5,000,000	5,000,000
310100200047000	Construction of MSU International Training Center and Dormitory (Phase1), MSU-Main Campus			25,000,000	25,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			25,000,000	25,000,000
	Mindanao State University - Marawi			25,000,000	25,000,000
310100200048000	Purchase of Equipment for Instructional, Laboratory and Training, MSU-Maligo Campus			2,000,000	2,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			2,000,000	2,000,000
	Mindanao State University - Marawi			2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	95,552,000	4,229,000		99,781,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
320100100001000	Provision of Advanced Education Services	11,647,000	819,000		12,466,000
	Autonomous Region in Muslim Mindanao (ARMM)	11,647,000	819,000		12,466,000
	Mindanao State University - General Santos		25,000		25,000
	Mindanao State University - Maguindanao	5,928,000	367,000		6,295,000
	Mindanao State University - Marawi	5,719,000	427,000		6,146,000
320200000000000	RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
320200100001000	Conduct of Research Services	83,905,000	3,410,000		87,315,000
	Region X - Northern Mindanao	28,230,000	561,000		28,791,000
	Mindanao State University - Naawan	28,230,000	561,000		28,791,000
	Autonomous Region in Muslim Mindanao (ARMM)	55,675,000	2,849,000		58,524,000
	Mindanao State University - General Santos	5,726,000	825,000		6,551,000
	Mindanao State University - Maguindanao	7,698,000	637,000		8,335,000

	Mindanao State University - Marawi	35,604,000	946,000		36,550,000
	Mindanao State University - Sulu	6,647,000	441,000		7,088,000
3300000000000000	00 : Community engagement increased	27,940,000	1,696,000		29,636,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000
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330100100001000	Provision of Extension Services	27,940,000	1,696,000		29,636,000
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	Region X - Northern Mindanao	3,691,000	184,000		3,875,000
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	Mindanao State University - Naawan	3,691,000	184,000		3,875,000
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	Autonomous Region in Muslim Mindanao (ARMM)	24,249,000	1,512,000		25,761,000
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	Mindanao State University - General Santos	2,802,000	319,000		3,121,000
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	Mindanao State University - Maguldan	6,363,000	548,000		6,911,000
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	Mindanao State University - Marawi	15,084,000	645,000		15,729,000
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	Sub-total, Operations	2,102,061,000	144,493,000	49,000,000	2,295,554,000
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	TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 49,000,000	P 3,052,829,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

1,977,313

Total Basic Pay

1,977,313

Other Compensation Common to All

Personnel Economic Relief Allowance

99,600

Representation Allowance

4,434

Transportation Allowance

4,374

Clothing and Uniform Allowance

24,900

Honoraria

4,410

Mid-Year Bonus - Civilian

164,775

Year End Bonus

164,775

Cash Gift

20,750

Productivity Enhancement Incentive

20,750

Step Increment

4,942

Total Other Compensation Common to All

513,710

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,094
Magna Carta for Public Social Workers	37
Lump-sum for filling of Positions - Civilian	23,443
Lump-sum for NBC 308	11,000
Anniversary Bonus - Civilian	1,656

Total Other Compensation for Specific Groups	37,230

Other Benefits	
PAG-IBIG Contributions	4,982
PhilHealth Contributions	18,811
Employees Compensation Insurance Premiums	4,982
Retirement Gratuity	120,012
Terminal Leave	49,427

Total Other Benefits	198,214

Non-Permanent Positions	35,346

Total Personnel Services	2,761,813

Maintenance and Other Operating Expenses	
Travelling Expenses	14,374
Training and Scholarship Expenses	20,100
Supplies and Materials Expenses	38,410
Utility Expenses	59,913
Communication Expenses	2,056
Awards/Rewards and Prizes	833
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	761
Professional Services	1,176
General Services	29,621
Repairs and Maintenance	24,805
Financial Assistance/Subsidy	836
Taxes, Insurance Premiums and Other Fees	2,635
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	751
Representation Expenses	535
Transportation and Delivery Expenses	281
Rent/Lease Expenses	859
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	43,372

Total Maintenance and Other Operating Expenses	242,016

Total Current Operating Expenditures	3,003,829

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

47,000

Machinery and Equipment Outlay

2,000

Total Capital Outlays

49,000

TOTAL NEW APPROPRIATIONS

3,052,829

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R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations and operations, as indicated hereunder.....P 534,461,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 64,843,000	P 19,806,000	P	P 84,649,000
2000000000000000	Support to Operations	30,142,000	1,890,000		32,032,000
3000000000000000	Operations	372,600,000	38,180,000	7,000,000	417,780,000
	HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
	RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000
	TOTAL NEW APPROPRIATIONS	P 467,585,000	P 59,876,000	P 7,000,000	P 534,461,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,612,000	P 19,806,000		P 73,418,000

100000100002000	Administration of Personnel Benefits	11,231,000			11,231,000
Sub-total, General Administration and Support		64,843,000	19,806,000		84,649,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	30,142,000	1,890,000		32,032,000
Sub-total, Support to Operations		30,142,000	1,890,000		32,032,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	343,226,000	33,089,000	7,000,000	383,315,000
3101000000000000	HIGHER EDUCATION PROGRAM	343,226,000	33,089,000	7,000,000	383,315,000
310100100001000	Provision of Higher Education Services	343,226,000	33,089,000		376,315,000
Projects					
Locally-Funded Project(s)				7,000,000	7,000,000
				-----	-----
310100200013000	Construction of Phase II (2nd floor) of the Student Center, MSU-TCTO			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000		28,082,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
320100100001000	Provision of Advanced Education Services	13,954,000	1,644,000		15,598,000
3202000000000000	RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
320200100001000	Conduct of Research Services	10,292,000	2,192,000		12,484,000
3300000000000000	00 : Community engagement increased	5,128,000	1,255,000		6,383,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000
330100100001000	Provision of Extension Services	5,128,000	1,255,000		6,383,000
Sub-total, Operations		372,600,000	38,180,000	7,000,000	417,780,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 467,585,000	P 59,876,000	P 7,000,000	P 534,461,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

341,943

Total Basic Pay

341,943

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

28,495

Year End Bonus

28,495

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

855

Total Other Compensation Common to All

96,288

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for NBC 308

2,000

Anniversary Bonus - Civilian

2,643

Total Other Compensation for Specific Groups

4,742

Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

3,630

Employees Compensation Insurance Premiums

1,056

Terminal Leave

8,588

Total Other Benefits

14,330

Non-Permanent Positions

10,282

Total Personnel Services

467,585

Maintenance and Other Operating Expenses

Traveling Expenses

2,850

Training and Scholarship Expenses

13,290

Supplies and Materials Expenses

5,219

Utility Expenses

14,398

Communication Expenses

2,540

Survey, Research, Exploration and Development Expenses

1,120

Professional Services

960

General Services

2,000

1056 GENERAL APPROPRIATIONS ACT, FY 2019

Repairs and Maintenance	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	770
Representation Expenses	800
Other Maintenance and Operating Expenses	13,929

Total Maintenance and Other Operating Expenses 59,876

Total Current Operating Expenditures 527,461

Capital Outlays

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

Total Capital Outlays 7,000

TOTAL NEW APPROPRIATIONS 534,461

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 128,263,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,305,000	P 7,022,000	P	P 28,327,000
3000000000000000	Operations	74,157,000	11,779,000	14,000,000	99,936,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
	RESEARCH PROGRAM		1,016,000		1,016,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,760,000	P 7,022,000		P 18,782,000
100000100002000	Administration of Personnel Benefits	9,545,000			9,545,000
	Sub-total, General Administration and Support	21,305,000	7,022,000		28,327,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	74,157,000	9,747,000	14,000,000	97,904,000
3101000000000000	HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
310100100001000	Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
Projects					
	Locally-Funded Project(s)		4,000,000	14,000,000	18,000,000

310100200005000	Construction of Center for Culture and the Arts			10,000,000	10,000,000
310100200006000	Organic Farming with Open Market and Renovation and Repair of Agricultural Fencing, SSC Agricultural Campus		4,000,000	4,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
3202000000000000	RESEARCH PROGRAM		1,016,000		1,016,000
320200100001000	Conduct of Research Services		1,016,000		1,016,000
3300000000000000	00 : Community engagement increased		1,016,000		1,016,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
330100100001000	Provision of Extension Services		1,016,000		1,016,000
	Sub-total, Operations	74,157,000	11,779,000	14,000,000	99,936,000

	TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000
=====					

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

66,214

Total Basic Pay

66,214

Other Compensation Common to All

Personnel Economic Relief Allowance

3,840

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

960

Honoraria

553

Mid-Year Bonus - Civilian

5,517

Year End Bonus

5,517

Cash Gift

800

Productivity Enhancement Incentive

800

Step Increment

166

Total Other Compensation Common to All

18,273

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

5,939

Other Personnel Benefits

300

Total Other Compensation for Specific Groups

6,259

Other Benefits

PAG-IBIG Contributions

192

PhilHealth Contributions

726

Employees Compensation Insurance Premiums

192

Terminal Leave

3,606

Total Other Benefits

4,716

Total Personnel Services

95,462

Maintenance and Other Operating Expenses

Travelling Expenses

1,267

Training and Scholarship Expenses

4,448

Supplies and Materials Expenses

4,527

Utility Expenses

1,965

Communication Expenses

269

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

107

Professional Services

107

General Services

1,970

Repairs and Maintenance

1,404

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	179
Representation Expenses	295
Membership Dues and Contributions to Organizations	89
Subscription Expenses	206
Other Maintenance and Operating Expenses	1,968

Total Maintenance and Other Operating Expenses	18,801

Total Current Operating Expenditures	114,263

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,000
Buildings and Other Structures	12,000

Total Capital Outlays	14,000

TOTAL NEW APPROPRIATIONS	128,263
	=====

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	179
Representation Expenses	295
Membership Dues and Contributions to Organizations	89
Subscription Expenses	206
Other Maintenance and Operating Expenses	1,968

Total Maintenance and Other Operating Expenses	18,801

Total Current Operating Expenditures	114,263

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,000
Buildings and Other Structures	12,000

Total Capital Outlays	14,000

TOTAL NEW APPROPRIATIONS	128,263
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R. 6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 115,781,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,767,000	P 8,856,000	P	P 32,623,000
3000000000000000	Operations	71,239,000	1,919,000	10,000,000	83,158,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,405,000	P 8,856,000		P 24,261,000
100000100002000	Administration of Personnel Benefits	8,362,000			8,362,000
Sub-total, General Administration and Support		23,767,000	8,856,000		32,623,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,239,000	1,919,000	10,000,000	83,158,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,239,000	1,919,000	10,000,000	83,158,000
310100100001000	Provision of Higher Education Services	71,239,000	1,919,000		73,158,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200009000	Construction of Two-Storey Info-Tech Building			10,000,000	10,000,000
Sub-total, Operations		71,239,000	1,919,000	10,000,000	83,158,000
TOTAL NEW APPROPRIATIONS		P 95,006,000	P 10,775,000	P 10,000,000	P 115,781,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

62,642

Total Basic Pay

62,642

Other Compensation Common to All

Personnel Economic Relief Allowance

4,152

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,038

Honoraria

1,888

Mid-Year Bonus - Civilian

5,220

Year End Bonus

5,220

Cash Gift

865

Productivity Enhancement Incentive

865

Step Increment

157

Total Other Compensation Common to All

19,729

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

1,141

Total Other Compensation for Specific Groups

1,154

Other Benefits

PAG-IBIG Contributions

207

PhilHealth Contributions

763

Employees Compensation Insurance Premiums

207

Retirement Gratuity

3,530

Terminal Leave

3,691

Total Other Benefits

8,398

Non-Permanent Positions

3,083

Total Personnel Services

95,006

Maintenance and Other Operating Expenses

Travelling Expenses

1,482

Training and Scholarship Expenses

178

Supplies and Materials Expenses

2,786

Utility Expenses

2,239

Communication Expenses

360

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	206
Printing and Publication Expenses	263
Representation Expenses	233
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	863

Total Maintenance and Other Operating Expenses	10,775

Total Current Operating Expenditures	105,781

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	115,781
	=====