

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
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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 15,369,000	P 7,682,000	P	P 23,051,000
2000000000000000	Support to Operations		12,458,000		12,458,000
3000000000000000	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
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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					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 13,300,000	P 7,682,000		P 20,982,000
10000100002000	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
20000000000000	Support to Operations				
20000100001000	Auxiliary Services		12,458,000		12,458,000
	Sub-total, Support to Operations		12,458,000		12,458,000
30000000000000	Operations				
31000000000000	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
31010000000000	HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
310100100001000	Provision of Higher Education Services	47,355,000	40,775,000		88,130,000
Projects					
	Locally-Funded Project(s)		500,000	10,000,000	10,500,000
310100200011000	Construction of Academic Building - College of Arts and Science Building			10,000,000	10,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		2,004,000		2,004,000
32010000000000	ADVANCED EDUCATION PROGRAM		488,000		488,000
320100100001000	Provision of Advanced Higher Education Services		488,000		488,000
32020000000000	RESEARCH PROGRAM		1,516,000		1,516,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,516,000		1,516,000

3300000000000000	Community engagement increased		774,000		774,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
330100100001000	Provision of Extension Services		774,000		774,000
Sub-total, Operations		47,355,000	44,053,000	10,000,000	101,408,000
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TOTAL NEW APPROPRIATIONS		P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000
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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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support	P 25,193,000	P 36,091,000	P 40,000,000	P 101,284,000

3000000000000000	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

		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 19,692,000	P 36,091,000		P 55,783,000
100000100002000	Administration of Personnel Benefits	5,501,000			5,501,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
100000200022000	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
3000000000000000 Operations					
3100000000000000	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
3101000000000000	HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
3101001000002000	Provision of Higher Education Services	135,919,000	12,406,000		148,325,000
Projects					
Locally-Funded Project(s)			500,000	392,667,000	393,167,000
3101002000002000	Construction/Completion of New State of the Art University Library			142,667,000	142,667,000
3101002000007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000

310100200009000	Construction/Completion of Multi-Purpose Building (CAS)			50,000,000	50,000,000
310100200015000	Improvement of University Academic Building			130,000,000	130,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	130,000	3,256,000		3,386,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
320100100001000	Provision of Advanced Education Services	30,000	351,000		381,000
320200000000000	RESEARCH PROGRAM	100,000	2,905,000		3,005,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	2,905,000		3,005,000
330000000000000	Community engagement increased	98,000	620,000		718,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
330100100001000	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 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
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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
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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 49,602,000	P 25,241,000	P	P 74,843,000
3000000000000000	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
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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 37,626,000	P 25,241,000		P 62,867,000
100000100002000	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
3000000000000000	Operations				
3100000000000000	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

310100000000000	HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
310100100001000	Provision of Higher Education Services	158,236,000	22,435,000		180,671,000
Projects					
Locally-Funded Project(s)			500,000	162,000,000	162,500,000
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310100200006000	Construction/Improvement of IT Complex			55,000,000	55,000,000
310100200007000	Construction of Student Dormitories			60,000,000	60,000,000
310100200008000	Construction of Academic Building (SDSSU - Tandag Campus)			47,000,000	47,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,000,000	10,061,000		12,061,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
320100100001000	Provision of Advanced Education Services	500,000	1,425,000		1,925,000
320200000000000	RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,500,000	8,636,000		10,136,000
330000000000000	Community engagement increased	1,500,000	6,444,000		7,944,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000
330100100001000	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	363,176,000
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TOTAL NEW APPROPRIATIONS		P 211,338,000	P 64,681,000	P 162,000,000	P 438,019,000
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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
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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
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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 37,664,000	P 30,493,000	P 163,960,000	P 232,117,000
3000000000000000	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
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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 19,087,000	P 30,493,000	P 960,000	P 50,540,000
100000100002000	Administration of Personnel Benefits	18,577,000			18,577,000
Projects					
Locally-Funded Project(s)				163,000,000	163,000,000
100000200008000	Improvement of Electrical and Water Facilities			45,000,000	45,000,000
100000200009000	Construction of Three (3) Storey Administration and School Building with Covered Walk			68,000,000	68,000,000

100000200017000	Construction of Dormitory			40,000,000	40,000,000
100000200021000	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
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300000000000000	Operations				
310000000000000	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
310100000000000	HIGHER EDUCATION PROGRAM	140,647,000	47,101,000	50,090,000	237,838,000
310100100002000	Provision of Higher Education Services	140,647,000	46,601,000	47,090,000	234,338,000
Projects					
Locally-Funded Project(s)			500,000	3,000,000	3,500,000
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310100200014000	Improvement of Academic Building - Right Wing			3,000,000	3,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		8,818,000	900,000	9,718,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,161,000	500,000	2,661,000
320100100001000	Provision of Advanced Education Services		2,161,000	500,000	2,661,000
320200000000000	RESEARCH PROGRAM		6,657,000	400,000	7,057,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		6,657,000	400,000	7,057,000
330000000000000	Community engagement increased		2,714,000	195,000	2,909,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,714,000	195,000	2,909,000
330100100001000	Provision of Extension Services		2,714,000	195,000	2,909,000
Sub-total, Operations		140,647,000	58,633,000	51,185,000	250,465,000
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TOTAL NEW APPROPRIATIONS		P 178,311,000	P 89,126,000	P 215,145,000	P 482,582,000
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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

882 GENERAL APPROPRIATIONS ACT, FY 2020

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
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