

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, Agoon			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 BSEMT 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

GENERAL APPROPRIATIONS ACT, FY 2020

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 hereunder P 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, Narvacan 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

GENERAL APPROPRIATIONS ACT, FY 2020

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	<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 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support				
General Management and Supervision	P 102,218,000	P 43,141,000	P	P 145,359,000
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	44,225,000
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	369,881,000
HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
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	75,500,000
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	75,000,000 443,271,000
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 hereunder P 100,852,000

New Appropriations, by Program

=====

Current Operating Expenditures

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

GENERAL APPROPRIATIONS ACT, FY 2020

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
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

GENERAL APPROPRIATIONS ACT, FY 2020

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	<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 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

GENERAL APPROPRIATIONS ACT, FY 2020

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 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

GENERAL APPROPRIATIONS ACT, FY 2020

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