J. REGION VI - NESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

Hew Appropriations, By Program					•
	<u>c</u>	orrent Operating	<u>Expenditures</u>		
Programs		Personnel Services	Maintenance and Other Operating Expenses	Capital Gutlays	Total
General Administration and Support	β	56,341,000 P	6,436,000 P	p	62,777,000
Support to Operations	·	6,013,000	5,876,000	•	11,889,000
Operations	•	214,570,000	40,532,000	31,000,000	286,102,000
HIGHER EDUCATION PROGRAM	_	209,906,000	29,623,000	31,000,000	270,529,000
ADVANCED EDUCATION PROGRAM		3,187,000	2,561,000		5,748,00
RESEARCH PROGRAM		702,000	4,808,000		5,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM		775,000	3,540,000		4,315,000
OTAL NEW APPROPRIATIONS	P	276,924,000 P	52,844,000 P		
lew Appropriations, by Programs/Activities/Projects	_				~~~
	<u>c</u>	urrent_Operating	<u>Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRAM	-				
General Administration and Support					
	P	17,999,000 P	6,436,000 P	P	24,435,000
General Management and Supervision					38,342,000
General Management and Supervision Administration of Personnel Benefits	<u></u>	38,342,000		_	
Administration of Personnel Benefits		38,342,000 56,341,000	6,436,000	_	62,777,000
Administration of Personnel Benefits	- 		6,436,000	-	62,777,00
Administration of Personnel Benefits Sub-total, General Administration and Support			6,436,000 5,876,000	-	62,777,000

Operations

Relevant

quality

tertiary education

education increased	_	209,906,000	29,623,000	31,000,000	270,529,000
HIGHER EDUCATION PROGRAM	-	209,906,000	29,623,000	31,000,000	270,529,000
Provision of Higher Education Services	_	209,906,000	29,123,000	31,000,000	270,029,000
Project(s)			r		
Locally-Funded Project(s)		_	500,000		500,000
Conduct of Activities for Sports and Culture Development			500,000	_	500,000
Higher education research improved to promote economic productivity and innovation		3,889,000	7,369,000		11,258,000
ADVANCED EDUCATION PROGRAM	_	3,187,000	2,561,000	_	5,748,000
Provision of Advanced Education Services		3,187,000	2,561,000	<u></u>	5,748,000
RESEARCH PROGRAM	_	702,000	4,808,000		5,510,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	_	702,000	4,808,000	~	5,510,000
Community engagement increased		775,000	3,540,000		4,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	_	775,000	3,540,000	~	4,315,000
Provision of Extension Services	-	775,000	3,540,000	_	4,315,000
otal, Operations	_	214,570,000	40,532,000	31,000,000	286,102,000
NEW APPROPRIATIONS	P	276,924,000 P	52,844,000 P	31,000,000 P	360,768,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

179,997

Other Compensation Common to All

druck combouggeron common to HTT	
Personnel Economic Relief Allowance	2 200
Representation Allowance	8,808 168
Transportation Allowance	168
Clothing and Uniform Allowance	2,202
Bonoraria	3,115
Mid-Year Bonus - Civilian	14,999
Year End Bonus	14,999
Cash Gift	1,835
Productivity Enhancement Incentive	1,835
Step Increment	451
Total Other Compensation Common to All	48,580
Other Compensation for Specific Groups	
Nagna Carta for Public Health Workers	
nagna carta for Poblic nealth workers Hight Shift Differential Pay	1,096
Lump-sum for filling of Positions - Civilian	810
rank ann in ittitud di Labitiana - filitich	37,146
Total Other Compensation for Specific Groups	39,052
Other Benefits	
PAG-IBIG Contributions	110
Phil Health Contributions	440
Employees Compensation Insurance Premiums	1,762
Loyalty Award - Civilian	440 240
Terminal Leave	1,196
	1,174
Total Other Benefits	4,078
Non-Permanent Positions	r 213
Non-telegrand (G3T275H3	5,217
Total Personnel Services	276,924
	LIUSILT
Maintenance and Other Operating Expenses	
T	
Travelling Expenses	3,789
Training and Scholarship Expenses Supplies and Materials Expenses	2,070
Utility Expenses	16,194
Communication Expenses	8,580
Awards/Rewards and Prizes	1,661
Confidential, Intelligence and Extraordinary Expenses	1,000
Extraordinary and Miscellaneous Expenses	118
Professional Services	585
General Services	3,925
Repairs and Maintenance	6,831
Taxes, Insurance Premiums and Other Fees	716
Labor and Wages	5,858
Other Maintenance and Operating Expenses	•
Advertising Expenses	110
Printing and Publication Expenses	88
Representation Expenses	188
Transportation and Delivery Expenses	349

STATE UNIVERSITIES AND COLLEGES

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

J.2. CAPIZ STATE UNIVERSITY

Waw Appropriations, by Program

Current_Operating_Expenditures

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

Hew Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	p	45,367,000 P	10,525,000 P	P	55,892,000
Administration of Personnel Benefits		48,785,000			48,785,000
Sub-total, General Administration and Support		94,152,000	10,525,000	•	104,677,000
Support to Operations				•	
Auxiliary Services		14,113,000	2,731,000		16,844,000
Sub-total, Support to Operations		14,113,000		•	16,844,000
Operations			**	-	- 1995 (per 1886-1986-1986-1986-1986-1986-1986-1996-1986-1999-1986-1999-1986-1999-1986-1999-1986-1999-1986-19
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		405,598,000	21,243,000	7,000,000	433,841,000
HIGHER EDUCATION PROGRAM		405,598,000	21,243,000	7,000,000	433,841,000
Provision of Higher Education Services		405,598,000	20,743,000		426,341,000
Project(s)					
Locally-Funded Project(s)			500,000	7,000,000	7,500,000
Expansion/Removation of Gabaldon Building, Roxas City Campus		-		7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development			500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,860,000	6,301,000		9,161 ,000
ADVANCED EDUCATION PROGRAM		654,000	2,050,000	-	2,704,000
Provision of Advanced Education Services		654,000	2,050,000	-	
RESEARCH PROGRAM		2,206,000			2,704,000
Conduct of Research Services, including P1,000,000		T ² TAG ² AAA	4,251,000	-	6,457,000
for Research Rewards/Incentives		2,206,000	4,251,000		6,457,000

STATE UNIVERSITIES AND COLLEGES

THEMBICAL ANY SORPH EXTENSION PROGRAM 5,135,000 3,559,000 6,186,000 7,000,000 4,186,000 7,000,000 4,186,000 7,000,000 4,186,000 7,000,000 4,186,000 7,000,000 4,186,000 7,000,000	Community engagement increased		3,136,000	3,050,000		6,186,000
Sub-total, Operations	TECHNICAL ADVISORY EXTENSION PROGRAM		3,136,000	3,050,000	•	6,186,000
TOTAL NEW APPROPRIATIONS P 519,859,000 P 43,850,000 P 7,000,000 P 570,709,000 Row Appropriations, by Object of Expanditures [In Thousand Pesss] Current Operating Expanditures Personnel Services Civilian Personnel Personnel Tositions Basic Salary 369,426 Other Compensation Common to All Personnel Loomonic Ralief Allomance Representation Allomance 16,416 Representation Allomance 18,410 Representation Allomance 19,727 Total Other Compensation Common to All Total Other Compensation Common to All Total Other Compensation Common to All Total Other Compensation Fersions 1,623 Lump-sum for filling of Positions - Civilian 70,000 70,000,000 P 33,850,000 P 7,000,000 P 570,709,000 70,000,000 P 37,000,000 P 37,000,000 70,000,000 P 37,000,000 P 37,000,000 P 37,000,000 P 37,000,000 P 37,000,000 70,000,000 P 37,000,000 P 37,000,000 P 37,000,000 P 37,000,000 70,000,000 P 37,000,000 P 37,000 P 37,000,000 P 37,000 P 37,	Provision of Extension Services	-	3,136,000	3,050,000	-	6,186,000
Kew Appropriations, by Object of Expenditures (In Thousand Pesos) Current Operating Expenditures Personnel Services Civilian Personnel Personnel Positions Basic Salary 369,426 Other Compensation Common to All Personnel Economic Relief Allowance 360 Urangeoration Allowance 360 Clothing and Uniform Allowance 360 Cash Gift 3,420 Fradectivity inhancement Incentive 3,420 Stop Increment 3,420 Stop Increment 92,24 Total Other Compensation Common to All 91,229 Other Compensation for Specific Groups Magna Carta for Public Nealth Norbers 1,623 Lump-our for filling of Positions - Civilian 30,504 Total Other Compensation for Specific Groups 22,127 Other Senefits 820 PhillBoalth Contributions 1,521 Exployees Compensation Insurance Presiums 200 Loyalty Amard - Civilian 520 Total Other Benefits 23,737 Non-Personent Positions 3,210	Sub-total, Operations	_	411,594,000	30,594,000	7,000,000	449,188,000
Current Operating Expenditures	TOTAL NEW APPROPRIATIONS	p =		43,850,000 P		570,709,000
Current Operating Expenditures						
Personnel Services						
Perwament Positions 369,426	Current Operating Expenditures					
Persament Positions 369,426 Total Persament Positions 369,426 Other Compensation Common to All	Personnel Services					
Basic Salary 369,426	Civilian Personnel					
Total Persament Positions 369,426	Permanent Positions					
Other Compensation Common to All 16,416 Representation Allowance 300 Transportation Allowance 300 Clothing and Uniform Allowance 4,104 Monoraria 443 Mid-Year Bonns - Civilian 30,786 Year End Bonns 30,786 Cash Gift 3,420 Productivity Enhancement Incentive 3,420 Step Increment 92 Total Other Compensation Common to All 91,299 Other Compensation for Specific Groups 1,623 Magna Carta for Public Health Morkers 1,623 Lump-sum for filling of Positions - Civilian 30,504 Total Other Compensation for Specific Groups 32,127 Other Benefits 820 Phil Mealth Contributions 820 Loyalty Amard - Civilian 535 Terminal Leave 18,281 Total Other Benefits 23,797 Non-Permanent Positions 3,210	Basic Salary					369,426
Personnel Economic Relief Allowance	Total Permanent Positions			•	_	369,426
Other Benefits PAG-IBIG Contributions PhilRealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions 3,210	Personnel Economic Relief Allomance Representation Allomance Transportation Allomance Clothing and Uniform Allomance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian				-	300 300 4,104 843 30,786 30,786 3,420 3,420 924 91,299
J,LIM	Other Benefits PAG-IBIG Contributions PhilRealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave				-	820 3,321 820 555 18,281
J,LIM	Non-Permanent Positions				_	3 210
					_	519,859

Maintenance and Other Operating Expenses

Travelling Expenses	4,257
Training and Scholarship Expenses	3,779
Supplies and Materials Expenses	8,154
Utility Expenses	9,722
Communication Expenses	976
Amards/Remards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	*******
Extraordinary and Miscellaneous Expenses	132
General Services	8,666
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	25-25
Advertising Expenses	191
Printing and Publication Expenses	143
Representation Expenses	979
Transportation and Delivery Expenses	303
Hembership Dues and Contributions to Organizations	795
Subscription Expenses	295
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	43,850
Total Current Operating Expenditures	563,709
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Total Capital Outlays	7,000
TOTAL NEW APPROPRIATIONS	570,709

J.J. CARLOS C. HILADO NEMORIAL STATE COLLEGE

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

Hew Appropriations, by Program

Current Operating Expenditures

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

RESEARCH PROGRAM		7,204,000		7,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
TOTAL NEW APPROPRIATIONS	P 221,987,000 P	63,944,000 P	95,000,000 P	380,931,000
New Appropriations, by Programs/Activities/Projects				
	Current Operation	g Expenditures		
	Personnel .	Maintenance and Other Operating	Capital	
PROGRAMS	Services	Expenses	Outlays	<u>Total</u>
General Administration and Support				
General Management and Supervision	28,981,000	13,297,000		42,278,000
Administration of Personnel Benefits	9,480,000			9,480,000
Sub-total, General Administration and Support	38,461,000	13,297,000	_	51,758,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary				
education increased	183,526,000	42,366,000	95,000,000	320,892,000
HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
Provision of Higher Education Services	183,526,000	41,866,000	-	225,392,000
Project(s)				
Locally-Funded Project(s)	_	500,000	95,000,000	95,500,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus			20,000,000	20,000,000
Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		7,204,000		7,204,000
RESEARCH PROGRAM		7,204,000	_	7,204,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	-	7,204,000	_	7,204,000

CENTEDAT	ADDDODDI	ATTIONIO	OTT TIL AGAG
(FENERAL	APPROPRI	ATTONS	ACT FY 2020

Community engagement increased			1,077,000		1,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM			1,077,000	~	1,077,000
Provision of Extension Services	_		1,077,000	_	1,077,000
Sub-total, Operations		183,526,000	50,647,000	95,000,000	329,173,000
TOTAL NEW APPROPRIATIONS	p ==	221,987,000 P	63,944,000 P	95,000,000 P	380,931,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Correct Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	162,174
Total Permanent Positions	162,174
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,776
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,694
Honoraria	400
Mid-Year Bonus - Civilian	13,515
Year End Bonus	13,515
Cash Gift	2,245
Productivity Enhancement Incentive	2,245
Step Increment	406
Total Other Compensation Common to All	46,252
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	349
Lump-sum for filling of Posițions - Civilian	9,185
Total Other Compensation for Specific Groups	9,534
Other Benefits	
PAG-IBIG Contributions	538
PhilHealth Contributions	2,014
Employees Compensation Insurance Premiums	538
Terminal Leave	295
Total Other Benefits	3,385
Non-Permanent Positions	642
Personnel Services	221,987

Support to Operations

0111eii	<u>L GILLLII</u>		STATE	UNIVERSITIE	S AND COLLEG
Maintenance and Other Operating Expenses					
Travelling Expenses					7 100
Training and Scholarship Expenses					3,420
Supplies and Materials Expenses					3,120
Utility Expenses					16,913
					13,109
Communication Expenses					1,335
Awards/Rewards and Prizes					1,100
Confidential, Intelligence and Extraordinary Expenses					
Extraordinary and Niscellaneous Expenses					118
Professional Services					360
General Services					4,153
Repairs and Maintenance					15,443
Taxes, Insurance Premiums and Other Fees					1,800
Other Maintenance and Operating Expenses					•
Advertising Expenses					100
Printing and Publication Expenses					200
Representation Expenses					1,753
Transportation and Delivery Expenses					100
Newbership Dues and Contributions to Organizations					70
Subscription Expenses					350
Other Maintenance and Operating Expenses					
				,	500
Total Maintenance and Other Operating Expenses					63,944
Total Current Operating Expenditures				,	285,931
Capital Outlays					
Property, Plant and Equipment Outlay Buildings and Other Structures					95,000
Total Capital Outlays				•	95,000
TOTAL HEN APPROPRIATIONS				•	380,931
				:	**************
J.4. CENTRAL PHIL	TABLUFA STATE	HUTUFhatty			
For general administration and support, support to operations, hereunder	, and operatio	ns, incl	uding locally-fund	ded project(s), p	as indicated 251,843,000
New Appropriations, by Program				;	

	<u>Curren</u>	t Operating	<u>Expenditures</u>		
			Maintenance		
	-		and Other		
		sonnel	Operating	Capital	
BRADAMA	Se	rvices	Expenses	Outlays	Total
PROGRAMS					
General Administration and Support	P 17	,305,000 P	6,931,000 P	P	24,236,000

2,847,000

2,308,000

20,000,000

25,155,000

OFFIC ERAL APPROPRIATIONS ACT, FY 2020	IAL GAZETTE		Ve	OL. 116, No
Operations	97,209,000	21,409,000	83,834,000	202,452,000
HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
RESEARCH PROGRAM		4,180,000		4,180,00
TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
OTAL NEW APPROPRIATIONS	P 117,361,000 P			
ew Appropriations, by Programs/Activities/Projects				
	Current Operating	Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,609,000 P	6,931,000 P	p	19,540,000
Administration of Personnel Benefits	4,696,000		_	4,696,000
ub-total, General Administration and Support	17,305,000	6,931,000		24,236,000
Support to Operations			•	
Auxiliary Services	2,847,000	2,308,000		5,155,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Power System Upgrade, Main Campus			20,000,000	20,000,000
ob-total, Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87 260 666	1E 1G) AAA	07 071 SAD	10/ 007 556
HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
	97,209,000	15,184,000	83,834,000	196,227,000
Provision of Higher Education Services	97,209,000	14,684,000	33,834,000	145,727,00

500,000

50,000,000

50,000,000

50,500,000

50,000,000

Project(s)

Locally-Funded Project(s)

Building, Main Campus

Renovation of Teacher Education Classroom

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		4,180,000		4,180,000
RESEARCH PROGRAM		4,180,000		4,180,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	-	4,180,000		4,180,000
Community engagement increased		2,045,000		2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
Provision of Extension Services	<u></u>	2,045,000		2,045,000
Sub-total, Operations	97,209,000	21,409,000	83,834,000	202,452,000
TOTAL NEW APPROPRIATIONS	P 117,361,000 P	30,648,000 P		
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				85,598
Total Permanent Positions				85,598
Other Compensation Common to All				
Personnel Economic Relief Allomance Representation Allomance Transportation Allomance Clothing and Uniform Allomance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment				5,904 162 162 1,476 307 7,133 7,133 1,230 1,230 214
Total Other Compensation Common to All			-	24,951
Other Compensation for Specific Groups			•	~15 ***
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian				133 3,921
Total Other Compensation for Specific Groups			•	4,054

GENERAL APPROPRIATIONS ACT, FY 2020

Other Benefits	
PAG-IBIG Contributions	29
PhilHealth Contributions	1,0
Employees Compensation Insurance Premiums	25
Loyalty Award - Civilian	•
Terminal Leave	
Total Other Benefits	2,52
Non-Permanent Positions	23
Total Personnel Services	117,36
Maintenance and Other Operating Expenses	100 May 100 Ma
Travelling Expenses	1,7
Training and Scholarship Expenses	4,41
Supplies and Materials Expenses	5,5
Utility Expenses	5,44
Communication Expenses	1,88
Awards/Rewards and Prizes	1,17
Survey, Research, Exploration and Development Expenses	1,04
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	11
Professional Services	5
Repairs and Maintenance	1,57
Taxes, Insurance Premiums and Other Fees	18
Labor and Mages	4,04
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	10
Representation Expenses Transportation and Delivery Expenses	1,19
Hembership Dues and Contributions to Organizations	55
Subscription Expenses	65
Other Maintenance and Operating Expenses	41
orner parmenance and oberatting exhauses	50
Total Maintenance and Other Operating Expenses	30,64
Total Current Operating Expenditures	148,00
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,00
Buildings and Other Structures	50,00
Machinery and Equipment Outlay	33,46
Furniture, Fixtures and Books Outlay	36
Total Capital Outlays	103,83
OL NEW APPROPRIATIONS	251,84
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J.S. GUINARAS STATE COLLEGE	

New Appropriations, by Program

		<u>Cu</u>				
PROGRAMS		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Genera	al Administration and Support	P	11,900,000 P	11,088,000 P	116,000 P	23,104,000
Suppor	rt to Operations		1,209,000	2,537,000		3,746,000
Opera	tions		46,021,000	17,950,000	62,330,000	126,301,000
HIGHE	R EDUCATION PROGRAM		46,021,000	13,786,000	62,330,000	122,137,000
RESEA	nch program			2,793,000		2,793,000
TECHNI	ICAL ADVISORY EXTENSION PROGRAM			1,371,000		1,371,000
TOTAL KEN APPROPRI	TATIONS	p	59,130,000 P	31,575,000 P	62,446,000 P	153,151,000
пласаме		٠ _	Personnel Services	Maintenance and Other Operating Expenses	Capital	
PROGRAMS					Outlays	Total
esuerat admit					UULLAYS	Total
Connell Manage	nistration and Support					
	gement and Supervision		10,447,000	11,088,000	116,000	21,651,000
Administratio	gement and Supervision on of Personnel Benefits		1,453,000	11,088,000	116,000	21,651,000 1,453,000
Administration	gement and Supervision on of Personnel Benefits L Administration and Support					21,651,000
Administration Sub-total, General Support to O	gement and Supervision on of Personnel Benefits L Administration and Support perations		1,453,000	11,088,000	116,000	21,651,000 1,453,000
Administration Sub-total, General Support to Open Auxiliary Sen	gement and Supervision on of Personnel Benefits L Administration and Support perations		1,453,000 11,900,000 1,209,000	11,088,000	116,000	21,651,000 1,453,000
Administration Sub-total, General Support to O	gement and Supervision on of Personnel Benefits L Administration and Support perations		1,453,000	11,088,000	116,000	21,651,000 1,453,000 23,104,000
Administration Sub-total, General Support to Open Auxiliary Sen	gement and Supervision on of Personnel Benefits L Administration and Support perations		1,453,000 11,900,000 1,209,000	11,088,000 11,088,000 2,537,000	116,000	21,651,009 1,453,000 23,104,000 3,746,000

CENIEDAI	APPROPRIATIONS	ACT EV 2020
CTENERAL	APPROPRIATIONS	ACT. FY ZUZU

HIGHER EDUCATION PROGRAM	4	6,021,000	13,786,000	62,330,000	122,137,000
Provision of Higher Education Services	4	6,021,000	13,286,000	1,830,000	61,137,000
Project(s)					
Locally-Funded Project(s)			500,000	60,500,000	61,000,000
Construction/Rehabilitation of Academic Building, Main Campus		•		60,500,000	60,500,000
Conduct of Activities for Sports and Culture Development			500,000		500,000
Higher education research improved to promote economic productivity and immovation			2,793,000		2,793,000
RESEARCH PROGRAM			2,793,000	_	2,793,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives			2,793,000		2,793,000
Community engagement increased			1,371,000		1,371,000
TECHNICAL ADVISORY EXTENSION PROGRAM			1,371,000	_	1,371,000
Provision of Extension Services			1,371,000	-	1,371,000
Sub-total, Operations	4(,021,000	17,950,000	62,330,000	126,301,000
TOTAL NEW APPROPRIATIONS	P 51),130,000 P	31,575,000 P	62,446,000 P	153,151,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	44,262
Total Permanent Positions	44,262
Other Compensation Common to All	***************************************
Personnel Economic Relief Allowance	2,424
Representation Allowance	162
Transportation Allomance	162
Clothing and Uniform Allowance	606
Honoraria	500
Mid-Year Bonus - Civilian	3,688
Year End Bonus	3,688
Cash Gift	505
Productivity Enhancement Incentive	505
Step Increment	110
Total Other Compensation Common to All	12,350

TOTAL NEW APPROPRIATIONS

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	1,287
Total Other Compensation for Specific Groups	1,394
Other Benefits	
PAG-IBIG Contributions	121
PhilHealth Contributions	501
Employees Compensation Insurance Premiums	121
Terminal Leave	166
Total Other Benefits	909
Mon-Permanent Positions	n+r
	215
Total Personnel Services	59,130
Maintenance and Other Operating Expenses	
Travelling Expenses	3,249
Training and Scholarship Expenses	4,725
Supplies and Materials Expenses	4,974
Utility Expenses	6,423
Communication Expenses	1,424
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses Professional Services	118
General Services	675
Repairs and Maintenance	5,655
Taxes, Insurance Premiums and Other Fees	1,350 25
Other Maintenance and Operating Expenses	ž.n.)
Representation Expenses	1,357
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	590
Total Maintenance and Other Operating Expenses	31,575
Total Current Operating Expenditures	90,705
Capital Outlays	***************************************
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,500
Machinery and Equipment Outlay	680
Furniture, Fixtures and Books Outlay	1,266
Total Capital Outlays	62,446

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

	opriations, by Program					
		<u>c</u>	urrent Operating	Expenditures		
Prograns			Personnel Services	Naintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	p	45,535,000 P	11,522,000 P	P	57,057,00
	Support to Operations		4,669,000	5,975,000		10,644,00
	Operations		308,051,000	123,032,000	110,000,000	541,083,00
	HIGHER EDUCATION PROGRAM	-	305,677,000	98,966,000	110,000,000	514,643,00
	ADVANCED EDUCATION PROGRAM		1,395,000	2,097,000		3,492,00
	RESEARCH PROGRAM		979,000	19,214,000		20,193,00
	TECHNICAL ADVISORY EXTENSION PROGRAM			2,755,000		2,755,00
TOTAL NE	N APPROPRIATIONS	P			110,000,000 P	
		Ξ		************		
	opriations, by Programs/Activities/Projects		urrent_Operating		=****************	
					Capital Outlays	Total
PROGRAMS			orrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital	
PROGRAMS Gen			orrent Operating Personnel Services	Expenditures Maintenance and Other Operating Expenses	Capital	<u>Total</u>
PROGRAMS Gen Gen	eral Administration and Support	<u>c</u>	orrent Operating Personnel	Expenditures Maintenance and Other Operating	Capital Outlays	Total 45,570,000
PROGRAMS Gen Gen Adm	eral Administration and Support eral Management and Supervision	<u>c</u>	nrrent Operating Personnel Services 34,048,000 P	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total 45,570,000 11,487,000
PROGRAMS Gen Gen Adm	eral Administration and Support eral Management and Supervision inistration of Personnel Benefits	<u>c</u>	Personnel Services 34,048,000 P	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total 45,570,000 11,487,00
PROGRAMS Gen Gen Adm Sub-tota	eral Administration and Support eral Management and Supervision inistration of Personnel Benefits 1, General Administration and Support	<u>c</u>	Personnel Services 34,048,000 P	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total 45,570,000

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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
education incleased	305,677,000	98,966,000	110,000,000	514,643,000
HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
Provision of Higher Education Services	305,677,000	98,466,000	40,000,000	444,143,000
Project(s)				
Locally-Funded Project(s)		500,000	70,000,000	70,500,000
Rehabilitation of Academic Building,	•			
Oumangas Campus			15,000,000	15,000,000
Rehabilitation of L-Building, La Paz Campus			55,000,000	55,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,374,000	21,311,000		23,685,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
Provision of Advanced Education Services	1,395,000	2,097,000	_	3,492,000
RESEARCH PROGRAM	979,000	19,214,000		20,193,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	979,000	19,214,000	•-	20,193,000
Community engagement increased		2,755,000		2,755,000
TECHNICAL ADVISORY EXTENSION PROGRAM	-	2,755,000		2,755,000
Provision of Extension Services	-	2,755,000	-	2,755,000
-total, Operations	308,051,000	123,032,000	110,000,000	541,083,000
AL NEW APPROPRIATIONS	P 358,255,000 P	140,529,000 P		

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Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

264,575

Other Compensation Common to All

Representation Allowance 32	ABUAT ACMANDESTAN ACMININ OF UTT	
Representation Allowance	Personnel Economic Relief Allowance	14,640
Clothing and Uniform Allousuce Honoraria Hid-Year boars — civilian Var End Boars Cash Sift Frodecivity Enhancement Incentive Step Increment Total Other Compensation Common to Ali Other Compensation For Specific Groups Magna Carta for Public Realth Workers Lamp-sam for filling of Resitions— Civilian Anniversary borns— civilian Lamp-sam for filling of Resitions— Civilian Anniversary borns— civilian Total Other Compensation for Specific Groups Magna Carta for Public Realth Workers Lamp-sam for filling of Resitions— Civilian Anniversary borns— civilian Lamp-sam for filling of Resitions— Philleolith Contributions Protessomal Services Non-Pernament Fositions 1.04 Non-Pernament Fositions 1.04 Non-Pernament Fositions 1.05 Non-Pernament Fositions 1.05 Non-Pernament Fositions 1.06 Non-Pernament Fositions 1.07 Non-Pernament Fositions 1.08 Non-Pernament Fosi	•	300
		240
Mid-Year Bones - Civilian 22,00		3,660
Year End Domes Cash Gift Productivity Enhancement Incentive 3.08 Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carts for Public Health Workers Lump-sen for filling of Positions - Civilian Anniversary Bonne - Civilian Ital Other Compensation for Specific Groups Italy Total Other Compensation for Specific Groups Other Benefits Other Benefits PAG-TRIS Contributions Philibealth Contributions 133 Loyalty Amard - Civilian Irrainal Leave Total Other Benefits 5.14 Non-Permanent Positions 7.26 Total Personnel Services Maintenance and Other Operating Expenses 1.18 Travelling Expenses 1.22 Travelling Expenses 1.22 Counted Stylesses 1.23 Counted Stylesses 1.24 Fortice Stylesses 1.25 Commanication Expenses 1.26 Reports and Maintenance 1.27 Transportation and Culture Depenses Printing and Philications Depenses Printing and Philications Expenses Printing and Philications Incenses Printing Depenses Printing Depenses Printing and Philications to Grantizations Other Maintenance and Operating Expenses Printing Depenses		1,865
Cash diff Productivity Enhancement Locutive Step Increment Total Other Compensation Common to All Total Other Compensation for Specific Groups Hagna Carta for Public Bealth Morkers Lump-sum for Filling of Positions - Civilian Anniversary Romes - Civilian Anniversary Romes - Civilian Total Other Compensation for Specific Groups Other Benefits PRO-INIC Contributions Philmolath Contributions Philmolath Contributions Philmolath Contributions Philmolath Contributions Ingrises Compensation Insurance Premiums Loyalty Romard - Civilian Intrainal Leave Total Other Benefits Xun-Pernament Positions Total Other Benefits Total Other Benefits Total Other Denefits Total Other Denefits Xun-Pernament Positions Total Other Denefits Total Other Denefits Travelling Expenses Irakining and Scholarship Expenses Irakining and Scholarship Expenses Irakining And Scholarship Expenses Irakining And Scholarship Expenses Littarordinary and Hiscallaneous Expenses Extraordinary and Hiscallaneous Expenses Littarordinary and Hiscallaneous Expenses Printing and Publication Expenses Printing and Publication Expenses Romposentation Expenses Printing and Publication Expenses Nonpresentation Expenses Franceptration and Other Operating Expenses Nonpresentation Expenses Franceptration and Other Expenses Nonpresentation Expenses Nonpresentation Expenses Nonpresentation Expenses Franceptration and Other Expenses Nonpresentation Expe		22,048
Froductivity Enhancement Incentive Step Increment Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Megaa Carta for Public Bealth Workers Lump-see for filling of Positions - Civilian Anniversary Bosus - Civilian Itage Step Step Step Step Step Step Step Ste		22,048
Step Encrement Total Other Compensation Common to All Total Other Compensation for Specific Groups Magna Carta for Public Bealth Norbers Lump-sum for filling of Positions - Civilian Illing of Positions - Civilian Illing of Positions - Civilian Indiversary bonnes - Indiversary	· · · · · · · · · · · · · · · · · · ·	3,050
Total Other Compensation Common to All Other Compensation for Specific Groups Hagaa Carta for Public Bealth Norters Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian Total Other Compensation for Specific Groups Other Benefits PRO-IBIC Contributions Philbealth Contributions I rayloyees Compensation Insurance Premiums Loyalty Amard - Civilian I errainal Leave I fotal Other Benefits Non-Permanent Positions Total Other Benefits Non-Permanent Positions Travelling Expenses I ravelling Expenses I ravelling Expenses I ravelling Expenses I ravelling Expenses Supplies and Raterials Expenses Utility Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frinting and Publication Expenses Appresentation Expenses Appresentation Expenses Appresentation Expenses Appresentation Expenses Frinting and Publication Expenses Appresentation Expenses Frinting and Publication Expenses Appresentation Expenses Frinting and Publication Expenses Fr		3,050
### Compensation for Specific Groups Magna Carta for Fublic Scalth Morkers 1,33 1,30 Lup-sum for filling of Positions - Civilian 11,00 Anxiversary Bonnas - Civilian 1,90 Total Other Compensation for Specific Groups 14,33 Other Bonefits 73 PROF-BIE Contributions 73 PROF-BIE Contributions 73 Philabelith Contributions 73 Philabelith Contributions 73 Pall Scalth Contributions 74 Pall Scalth Contributions 75 Pall Personnel Scruices 75 Pall Scalth Contributions 75 Pall Personnel Scruices 75 Pall Personnel Personnel Scruices 75 Pall Personnel Personnel Personnel Personnel Personnel Personnel Personnel Personnel Person	arch turi cucut	662
Hagua Carta for Public Health Norhers Lump-sem for filling of Positions - Civilian Anniversary Bonus - Civilian 11,00 Anniversary Bonus - Civilian 11,90 Total Other Compensation for Specific Groups 11,33 Other Benefits PAG-TBIG Contributions Phillealth Contributions 2,97 Improves Compensation Insurance Premiums 2,97 Improves Compensation Insurance Premiums 2,97 Insurance Anniversary 3,13 Anniversary Civilian 1,18 Total Other Renefits 5,14 Ron-Permanent Positions 7,24 Ron-Permanent Positions 7,25 Route Services 7,27 Ron-Ron-Ron-Ron-Ron-Ron-Ron-Ron-Ron-Ron-	Total Other Compensation Common to All	71,563
Lump-sur for filling of Positions - Civilian Anniversary Borms - Civilian I 1,90 Anniversary Borms - Civilian I 1,90 Total Other Compensation for Specific Groups Other Benefits PAG-IBIC Contributions Phillwealth Contributions Phillwealth Contributions Phillwealth Contributions 2,97 Faployees Compensation Insurance Premiums 2,24 Iorally Agard - Civilian Ierainal Leave 44 Total Other Benefits 5,14 Non-Permanent Positions 2,64 Non-Permanent Positions 2,64 Naintenance and Other Operating Expenses Iravelling Expenses 1,80 Supplies and Materials Expenses 1,80 Supplies and Materials Expenses 1,80 Communication Expenses 2,21 Anards (Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 1,00 Confidential, Intelligence and Extraordinary Expenses Friessional Survices 6,86 Repairs and Maintenance 1,75 Tausurance Premiums and Other Fee Repairs and Maintenance 1,75 Tausurance Premiums and Other Fee Repairs and Maintenance 1,75 Transportation Expenses 1,77 Tran	Other Compensation for Specific Groups	## 164 Text Text Text Text Text Text Text Text
Lump-sum for filling of Positions - Civilian 11,00	Magna Carta for Public Health Workers	1,355
Anniversary Bonnes - Civilian Iotal Other Compensation for Specific Groups It, 33 Other Benefits PMG-IBIG Contributions Phil Real th Contributions I say the second compensation Insurance Premiums I coyalty Annad - Civilian I coyalty Annad - Civilian I cotal Other Benefits Total Other Benefits Total Other Benefits Total Personnel Services Travelling Expenses Valuation Services I ravelling Expenses I ravelling		11,070
Other Benefits PRG-IBIG Contributions PhilMealth Contributions PhilMealth Contributions PhilMealth Contributions 2, 73 Employees Compensation Insurance Premiums 1, 29 Employees Compensation Insurance Premiums 2, 29 Terminal Leave 44 Total Other Benefits 5, 14 Non-Permanent Positions 7, 15 Naintenance and Other Operating Expenses 11, 10 Non-Permanent Positions 11, 10 Non-Permanent Positions 11, 20 Non-Permanent Positions 11, 20 Non-Permanent Positions 12, 20 Non-Permanent Positions 12, 20 Non-Permanent Positions 12, 20 Non-Permanent Positions 12, 20 Non-Permanent Positions 13, 20 Non-Permanent Positions 14, 20 Non-Permanent Positions 15, 37 Non-Permanent Positions 16, 20 Non-Permanent Positions 17, 20 Non-Permanent Positions 18, 20 Non-Permanent Positions 19, 20 Non-Permanent Positions 2, 21 Non-Permanent P	Anniversary Bonus - Civilian	1,908
Other Benefits PAG-TBIG Contributions PhilMealth Contributions PhilMealth Contributions PhilMealth Contributions 2,97 Employees Compensation Insurance Premiums 133 Loyalty Amard - Civilian 284 Terminal Leave 415 Total Other Benefits 5,14 Non-Permanent Positions 5,14 Non-Permanent Positions 2,64 Total Personnel Services 338,25 Maintenance and Other Operating Expenses 11,18 Training and Scholarship Expenses 11,29 Supplies and Naterials Expenses 30,27 Supplies and Naterials Expenses 56,63 Communication Expenses 50,63 Communication Expenses 50,63 Communication Expenses 51,00 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 12 Extraordinary and Miscellaneous Expenses 51,20 Tenses Insurance Premiums and Other Fees 71,50 Takes, Insurance Premiums and Other Fees 71,50 Takes, Insurance Premiums and Other Fees 71,50 The Maintenance and Operating Expenses 71,70 Representation Expenses 72,70 Representation Expenses 73,77 Representation Expenses 74,70 Representation Expenses 75,77 Representation Expenses 75,77 Representation Expenses 75,77 Representation Expenses 75,77 Representation Expens	. Total Other Compensation for Specific Groups	14,333
Philhealth Contributions 2,97	Other Benefits	***************************************
PhilHealth Contributions 2,97	PAG-IBIG Contributions	70.75.06
Employees Compensation Insurance Premiums 1,77		732
Total Other Benefits		
Terminal Leave		
Mon-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Communication Expenses Extraordinary and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 12 Professional Services General Services General Services General Services Fransportation and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Maintenance and Other Operating Expenses		417
Total Personnel Services 358,25 Maintenance and Other Operating Expenses 11,18 Travelling Expenses 11,18 Travelling Expenses 11,89 Supplies and Materials Expenses 30,229 Utility Expenses 56,63 Communication Expenses 56,63 Communication Expenses 2,21 Amards/Remards and Prizes 1,00 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,00 Confidential, Traelligence and Extraordinary Expenses 54,20 General Services 4,20 General Services 4,20 General Services 5,37 Other Maintenance and Operating Expenses 5,37 Other Maintenance and Operating Expenses 1,00 Representation and Delivery Expenses 1,00 Representation Expenses 1,00 Representation Expenses 5,00 Total Maintenance and Other Operating Expenses 5,00 Total Maintenance and Other Operating Expenses 5,00	Total Other Benefits	5,140
Total Personnel Services 358,25 Maintenance and Other Operating Expenses Travelling Expenses 11,18 Training and Scholarship Expenses 1,29 Supplies and Materials Expenses 56,63 Communication Expenses 56,63 Communication Expenses 56,63 Confidential, Intelligence and Extraordinary Expenses 2,21 Amards/Remards and Prizes 1,00 Confidential, Intelligence and Extraordinary Expenses 12 Professional Services 4,20 General Services 4,20 General Services 5,37 Other Maintenance and Operating Expenses 1,20 Repairs and Maintenance 17,50 Taxes, Insurance Premiums and Other Fees 5,37 Other Maintenance and Operating Expenses 1,20 Representation Expenses 1,20 Representation Expenses 1,20 Membership Dues and Contributions to Organizations 1,20 Total Maintenance and Other Operating Expenses 5,50 Total Maintenance and Other Operating Expenses 5,50 Total Maintenance and Other Operating Expenses 5,50	Non-Permanent Positions	2,644
Travelling Expenses Iravelling Expenses Iraining and Scholarship Expenses Inage Supplies and Materials Expenses Italia Ex	Total Personnel Services	
Travelling Expenses ITraining and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Social Separates Social Separates Supplies and Prizes Communication Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Frofessional Services General Services General Services General Services Fraining and Maintenance Fremiums and Other Fees Taxes, Insurance Premiums and Other Fees Printing and Publication Expenses Printing and Publication Expenses Frinting and Publication Expenses Frinting and Publication Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 1,99 Supplies and Materials Expenses 30,29 Utility Expenses 56,63 Communication Expenses 56,63 Communication Expenses 2,21 Amards/Remards and Prizes 1,00 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 12 Professional Services 4,20 General Services 6,86 Repairs and Maintenance 17,50 Taxes, Insurance Premiums and Other Fees 5,37 Other Maintenance and Operating Expenses 1,27 Transportation and Publication Expenses 1,27 Transportation and Delivery Expenses 4,30 Membership Dues and Contributions to Organizations 1,27 Other Maintenance and Operating Expenses 5,50 Total Maintenance and Other Operating Expenses 5,50 Total Maintenance and Other Operating Expenses 140,52		
Supplies and Materials Expenses 30,29 Utility Expenses 56,63 Communication Expenses 2,21 Amards/Remards and Prizes 2,21 Amards/Remards and Prizes 1,90 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,20 Frofessional Services 4,20 General Services 6,86 Repairs and Maintenance 17,50 Taxes, Insurance Premiums and Other Fees 5,37 Other Maintenance and Operating Expenses 1,00 Representation Expenses 1,27 Transportation and Delivery Expenses 4,30 Membership Dues and Contributions to Organizations 1 Other Maintenance and Operating Expenses 5,00 Total Maintenance and Other Operating Expenses 5,00 Total Maintenance and Other Operating Expenses 140,52		11,186
Utility Expenses 56,63 Communication Expenses 2,21 Awards/Rewards and Prizes 1,00 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 1,20 General Services 4,20 General Services 6,86 Repairs and Maintenance 5,37 Other Maintenance and Operating Expenses 1,00 Representation Expenses 1,00 Representation Expenses 1,27 Transportation and Delivery Expenses 4,30 Membership Dues and Contributions to Organizations 1 Other Maintenance and Operating Expenses 5,00 Total Maintenance and Other Operating Expenses 1,00 Total Maintenance and Other Operating Expenses 1,00 Total Maintenance and Other Operating Expenses 1,00		1,896
Communication Expenses Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Waintenance Taxes, Insurance Premiums and Other Fees Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Transportation Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 140,52		30,298
Awards/Remards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses 1,200 Representation and Delivery Expenses Hembership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 140,52		56,634
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses 1,27 Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 140,52		2,213
Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 12 12 13 14 15 16 17 16 17 17 18 18 18 19 19 10 10 10 10 10 10 10 10	Panfidantial Intelligence and Extremediance Expenses	1,000
Professional Services General Services G	Fatranting and Microllanous Eventor	100
General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses 1,00 Representation and Delivery Expenses 43 Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses		122
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses 1,00 Representation and Delivery Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 140,52		
Taxes, Insurance Premiums and Other Fees 5,37 Other Maintenance and Operating Expenses 1,00 Representation Expenses 1,27 Transportation and Delivery Expenses 43 Membership Dues and Contributions to Organizations 1 Other Maintenance and Operating Expenses 50 Total Maintenance and Other Operating Expenses 140,52		
Other Maintenance and Operating Expenses Printing and Publication Expenses Representation Expenses I , 200 Representation and Delivery Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 140,52		
Printing and Publication Expenses 1,00 Representation Expenses 1,27 Transportation and Delivery Expenses 43 Membership Dues and Contributions to Organizations 1 Other Maintenance and Operating Expenses 50 Total Maintenance and Other Operating Expenses 140,52		3,313
Representation Expenses 1,27 Transportation and Delivery Expenses 43 Membership Dues and Contributions to Organizations 1 Other Maintenance and Operating Expenses 50 Total Maintenance and Other Operating Expenses 140,52		1 000
Transportation and Delivery Expenses 43 Membership Dues and Contributions to Organizations 1 Other Maintenance and Operating Expenses 50 Total Maintenance and Other Operating Expenses 140,52		
Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 140,52	Transportation and Delivery Expenses	437
Other Maintenance and Operating Expenses 50 Total Maintenance and Other Operating Expenses 140,52		19
		500
Total Current Operating Expenditures	Total Maintenance and Other Operating Expenses	140,529
seems agreem about any other transfer and the seems and th	Total Current Operating Expenditures	498,784

Capital (lutlavs
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Sub-total, General Administration and Support

Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay	70,000 40,000
Total Capital Gutlays	110,000
TOTAL NEW APPROPRIATIONS	608,784

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

		(ILOILO STATE	COLLEGE (IF FISHERIES)			
For go hereunder.	eneral administration and support,	support to operations,	and oper	ations, incl	ding locally-funde	ed project(s),	as indicated 255,196,000
	priations, by Program					=	
			<u>Cı</u>	ırrent Operatiı	ng Expenditures		
Programs				Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Suppo	rt	В	41,411,000 (7,124,000 P	p	48,535,000
	Support to Operations			5,217,000	989,000		6,206,000
	Operations			162,327,000	30,138,000	7,990,000	200,455,000
	HIGHER EDUCATION PROGRAM			160,114,000	26,211,000	7,990,000	194,315,000
	RESEARCH PROGRAM			1,737,000	2,710,000		4,447,000
	TECHNICAL ADVISORY EXTENSION PRO	GRAM		476,000	1,217,000		1,693,000
TOTAL NEW	APPROPRIATIONS		p ==	208,955,000	38,251,000 P	7,990,000 P	
	priations, by Programs/Activities/P	•					
			<u>Cı</u>	rrent Operatio	<u>g Expenditures</u>		
				Personnel Services	Maintenance and Other Operating	Capital	Tulel
PROGRAMS				ACI ATCES	Expenses	Outlays	Total
Gener	ral Administration and Support						
Gener	ral Management and Supervision		P	17,836,000 F	7,124,000 P	P	24,960,000
Admin	nistration of Personnel Benefits			23,575,000			23,575,000

41,411,000 7,124,000

48,535,000

GENERAL APPROPRIATIONS ACT. FY 20

Support	to	Operations
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Auxiliary Services	5,217,000	989,000		6,206,000
Sub-total, Support to Operations	5,217,000	989,000	·	6,206,000
Operations			•	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
energrine increased	169,114,000	26,211,000 	7,990,000	194,315,000
HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
Provision of Higher Education Services	160,114,000	25,711,000		185,825,000
Project(s)				
Locally-Funded Project(s)		500,000	7,990,000	8,490,000
Completion of Three-Storey Academic Building, Barotac Nuevo Campus			7,990,000	7,990,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,737,000	2,710,000		4,447,000
RESEARCH PROGRAM	1,737,000	2,710,000	-	4,447,000
Conduct of Research Services, including P1,000,000 for Research Remards/Incentives	1,737,000	2,710,000		4,447,000
Community engagement increased	476,000	1,217,000		1,693,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000	~	1,693,000
Provision of Extension Services	476,000	1,217,000	-	1,693,000
Sub-total, Operations	162,327,000	30,138,000	7,990,000	200,455,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

141,182

Total Other Benefits

Transportation and Delivery Expenses

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,07
Representation Allowance	11
Transportation Allowance	11
Clothing and Uniform Allowance	2,02
Honoraria	45
Mid-Year Bonus - Civilian	11,76
Year End Bonus	11,76
Cash Gift	1,68
Productivity Enhancement Incentive	1,68
Step Increment	35
Total Other Compensation Common to All	38,02
Ither Compensation for Specific Groups	
Magna Carta for Public Health Workers	73
Lump-sum for filling of Positions - Civilian	22,86
Total Other Compensation for Specific Groups	23,59
lther Benefits	
PAG-IBIG Contributions	40
PhilHealth Contributions	1,54
Employees Compensation Insurance Premiums	40
Loyalty Award - Civilian	22
Terminal Leave	71

Non-Permanent Positions	2,858
Total Personnel Services	208,955
Maintenance and Other Operating Expenses	

servenance and articl obergetting tybeneses	
Travelling Expenses	1,533
Training and Scholarship Expenses	2,261
Supplies and Materials Expenses	11,793
Utility Expenses	4,941
Communication Expenses	621
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	τ ² ΑρΑ
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,314
Repairs and Maintenance	5,420
Taxes, Insurance Premiums and Other Fees	•
Other Maintenance and Operating Expenses	2,199
Advertising Expenses	
Printing and Publication Expenses	33
Representation Expenses	92
The constant in the constant i	1,456

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GENERAL APPROPRIATIONS AC	1, FY 2020	
Subscription Expen	d Contributions to Organizations ses	84 824 525
	and Operating Expenses	500
Total Maintenance and Oth	er Operating Expenses	38,251
Total Current Operating E	cpenditures	247,296
Capital Outlays		
Property, Plant and Eq		
Buildings and Othe	· Structures	7,990
Total Capital Outlays		7,990
TOTAL NEW APPROPRIATIONS		255,196

J.8. NORTHERN ILOILO STATE UNIVERSITY

(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)

Wew Appropriations, by Program

Current Operating Expenditures

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS	<u> </u>	LANCHISES	Dortala	IORAL
General Administration and Support				
General Management and Supervision	19,588,000	8,478,000		28,066,000
Administration of Personnel Benefits	17,771,000			17,771,000
Sub-total, General Administration and Support	37,359,000	8,478,000		45,837,000
Support to Operations				
Auxiliary Services	5,332,000	1,797,000		7,129,000
Sub-total, Support to Operations	5,332,000	1,797,000		7,129,000
Operations		•		
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	226.179.000	20,062,000	23.000.000	269.241.000
HIGHER EDUCATION PROGRAM		20,062,000		
Provision of Higher Education Services		19,562,000		245,741,000
Project(s)	,,	,		
Locally-Funded Project(s)		500,000	23,000,000	23,500,000
Construction of Two-Storey Dormitory Building Phase I, Sara Campus			10,000,000	10,000,000
Construction of Two (2) Storey 8 Classroom Academic Building, MISU Victorino Salcedo Campus			13,000,000	13,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,123,000	2,992,000		4,115,000
ADVANCED EDUCATION PROGRAM	300,000	389,000		689,000
Provision of Advanced Education Services	300,000	389,000		689,000

CENIEDAI	APPROPRIATI	ONIC ACT	EV 2020

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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		193,531
Total Permanent Positions	,	193,531
Other Compensation Common to All		
Personnel Economic Relief Allowance		11,736
Representation Allowance		108
Transportation Allowance		108
Clothing and Uniform Allomance		2,934
Honoraria		502
Mid-Year Bonus - Civilian		16,128
Year End Bonus		16,128
Cash Gift		2,445
Productivity Enhancement Incentive		2,445
Step Increment		485
Total Other Compensation Common to All		53,019
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		819
Hight Shift Differential Pay		733
Lump-sum for filling of Positions - Civilian		16,872
Total Other Compensation for Specific Groups		18,424

PAG-IBIG Contributions	. 58
PhilHealth Contributions	2,30
Employees Compensation Insurance Premiums	58
Loyalty Amard - Civilian	25
Terminal Leave	89
Total Other Benefits	4,62
Non-Permanent Positions	68
otal Personnel Services	270,29
aintenance and Other Operating Expenses	
Travelling Expenses	3,89
Training and Scholarship Expenses	1,00
Supplies and Materials Expenses	8,46
Utility Expenses	7,20
Communication Expenses	1,07
Awards/Rawards and Prizes	1,00
Confidential, Intelligence and Extraordinary Expenses	•
Extraordinary and Miscellaneous Expenses	11
Professional Services	1,52
General Services	2,06
Repairs and Maintenance	3,98
Taxes, Insurance Premiums and Other Fees	42
Labor and Mages	15
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	36
Representation Expenses	1,98
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	500
otal Maintenance and Other Operating Expenses	34,34
otal Current Operating Expenditures	304,63
apital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	23,00
otal Capital Outlays	23,00
NEW APPROPRIATIONS	327,63

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

New Appropriations, by Program

		c				
			rrent_Operating	<u>Expenditures</u>		
RDGCDAMO		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	<u>Total</u>
PROGRAMS						
General	Administration and Support	p	12,907,000 P	7,804,000 P	P	20,711,000
Support	to Operations		1,740,000	61,000		1,801,000
Operatio	ins		69,855,000	16,177,000	20,000,000	106,032,000
HIGHER E	DUCATION PROGRAM		69,855,000	13,223,000	20,000,000	103,078,000
ADVANCED	EDUCATION PROGRAM			562,000		562,000
RESEARCH	PROGRAM			2,971,000		2,071,000
TECHNICA	L ADVISORY EXTENSION PROGRAM	-		321,000		321,000
TOTAL NEW APPROPRIAT	TORS	р	84,502,000 P	24,042,000 P	20,000,000 P	128,544,000
			<u>rrent Operating</u>			
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS		_		and Other Operating	Capital Outlays	Total
	tration and Support	_		and Other Operating	-	Total
General Adm inis	tration and Support ent and Supervision	_ P		and Other Operating	-	Total 18,622,000
General Adminis General Managem		 P	Services	and Other Operating Expenses	Ogtlays	
General Adminis General Managen Administration	ent and Supervision		Services 10,818,000 P	and Other Operating Expenses	Ogtlays	18,622,000
General Adminis General Managen Administration	ent and Supervision of Personnel Benefits dministration and Support		Services 10,818,000 P 2,089,000	and Other Operating Expenses	Ogtlays	18,622,000 2,089,000
General Adminis General Managem Administration Sub-total, General A	ent and Supervision of Personnel Benefits dministration and Support ations		Services 10,818,000 P 2,089,000	and Other Operating Expenses	Ogtlays	18,622,000 2,089,000
General Adminis General Managem Administration Sub-total, General A	ent and Supervision of Personnel Benefits dministration and Support ations	P	Services 10,818,000 P 2,089,000 12,907,000	and Other Operating Expenses 7,804,000 P	Ogtlays	18,622,000 2,089,000 20,711,000
General Adminis General Managem Administration Sub-total, General A Support to Oper Auxiliary Servi	ent and Supervision of Personnel Benefits dministration and Support ations	P	Services 10,818,000 P 2,089,000 12,907,000	and Other Operating Expenses 7,804,000 P 7,804,000	Ogtlays	18,622,000 2,089,000 20,711,000 1,801,000

STATE UNIVERSITIES AND COLLEGES

			017111	OTATA EROTTIE	S AND COLLI
HIGHER EDUCATION PROGRAM		69,855,000	13,223,000	20,000,000	103,078,000
Provision of Higher Education Services	46.	69,855,000	12,723,000		82,578,000
Project(s)					
Locally-Funded Project(s)			500,000	20,000,000	20,500,000
Construction of College of Education Academic and Laboratory Building Phase I, Sagay Campus		•		20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development			500,000		500,000
Higher education research improved to promote economic productivity and innovation			2,633,000		2,633,000
ADVANCED EDUCATION PROGRAM			562,000	_	562,000
Provision of Advanced Education Services		•	562,000	_	562,000
RESEARCH PROGRAM			2,071,000		2,071,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		-	2,071,000	-	2,071,000
Community engagement increased			321,000		321,000
TECHNICAL ADVISORY EXTENSION PROGRAM		-	321,000	-	321,000
Provision of Extension Services		-	321,000	_	321,000
ub-total, Operations		69,855,000	16,177,000	20,000,000	106,032,000
OTAL NEW APPROPRIATIONS	p ==		24,042,000 P		
em Appropriations, by Object of Expenditures [In Thousand Pesos]					

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 62,398 Total Permanent Positions 62,398

Other Compensation Common to All

Personnel Economic Relief Allowance 3,816 Representation Allowance 168 Transportation Allowance 168 Clothing and Uniform Allowance 954

Mid-Year Dates	Honoraria	070
Vear End Boss Cash Gift Productivity Sahascement Incentive Step Increment 155 Fotal Other Compensation Common to All 18,689 Other Compensation for Specific Groups Magna Carta for Pablic Bealth Workers 112 113 114 115 115 117 118 119 119 119 119 119 119 110 110 119 119	* **-	838
Cash Sift Productivity fabouscement incomine Step Increment Total Other Compensation Common to All Other Compensation Common to All Other Compensation for Specific Forums Magna Carta for Pablic Realth Morkers Hight Shift Differential Pay Illuprass for filling of Postitions - Civilian Total Other Compensation for Specific Groups Total Other Compensation for Specific Groups Total Other Compensation for Specific Groups Other Remefits PMG-TISTC Contributions FMG-TISTC CONTRIBUTION Total Other Remefits Transling and Scholarship Expenses Total Common Annual Carlo FMG-TISTC Expenses Total Common Annual Carlo FMG-TISTC Expenses Morth FMG-TISTC Expenses Transling and Morth Carlo FMG-TISTC Expenses Trinting and FMG-		
Froductivity Enhancement Incentive 1755 Stop Increased 1755 Stop Increased 1755 Intal Other Compensation Common to All 18,089 Other Compensation for Specific Groupe 18,080 Acris Ac		
Total Other Compensation Common to All 18, 489		
Total Other Compensation Common to All 18,083		
Other Cospessation for Specific Groups Ragae Carta for Public Realth Workers Right Shift Differential Pay 112 Lusp-man for filling of Positions - Civilian 2,089 Total Other Componentine for Specific Groups 2,218 Other Reserfits PMF-IBIC Contributions PAILIBEALTH Contributions PAILIBEALTH Contributions PAILIBEALTH Contributions Faploress Componention Insurance Premiums 101 Loyalty Ameri — Civilian 100 Total Other Reserfits Run-Permanent Positions 648 Total Personnel Services 84,502 Raintonance and Other Operating Expenses 17 raining and Scholarship Expenses 17 raining and Scholarship Expenses 18 raining and Scholarship Expenses 18 raining and Scholarship Expenses 18 raining and Scholarship Expenses 19 publics and Ratarials Expenses 19 public and Ratarials Expenses 10 tillity Expenses 10 consideration Expenses 11 consideration Expenses 12 consideration Expenses 12 consideration Expenses 13 consumption of the Constitution of Expenses 14 consideration Expenses 15 consumption of Expenses 16 constitution Expenses 17 consideration Expenses 18 consumption of the Constitution of Expenses 19 printing Expenses 10 constitution	225h Turi cucur	155
112	Total Other Compensation Common to All	18,089
Right Shift Differential Pay 177 1889-7988 2,089 10tal Other Compensation for Specific Groups 2,089 10tal Other Compensation for Specific Groups 2,218 10ther Remefits 191 Philadalth Contributions 191 Philadalth Contributions 191 10tal Other Remefits 191 10tal Other Remefits 191 10tal Other Remefits 191 10tal Other Remefits 1,149 10tal Other Operating Expenses 1,450 10tal Personnel Services 84,502 10tal Personnel Services 44,502 10tal Personnel Services 44,502 10tal Personnel Services 1,203 10tal Personnel Services 1,204 10tal Personnel Services 1,205 10tal Pe		
Total Other Componention for Specific Groups 2,218		112
Total Other Compensation for Specific Groups 2,218		17
Other Benefits	Lump-sum for filling of Positions - Civilian	2,089
MACHINE Contributions 191 Philhealth Contributions 697 Engloyees compensation Insurance Premisus 191 Loyalty Ward - Civilian 70 Iotal Other Benefits 1,149 Non-Permanent Positions 648 Yotal Personnel Services 84,502 Maintenance and Other Operating Expenses 4,970 Travelling Expenses 1,628 Travelling Expenses 1,628 Supplies and Materials Expenses 1,628 Supplies and Materials Expenses 12 Comminication Expenses 12 Consumication Expenses 12 Consumication Expenses 12 Survey, Research, Exploration and Development Expenses 471 Consideral, Intelligence and Extraordinary Expenses 471 Consideral, Intelligence and Extraordinary Expenses 2,350 Extraordinary and Miscellaneous Expenses 118 General Services 2,350 Repairs and Maintenance 6,376 Insurance Premises and Maintenance and Operating Expenses 30 Printing and Publication Expenses 30	Total Other Compensation for Specific Groups	2,218
1.11	Other Benefits	
Philhaelth Contributions 697 Employees Compensation Insurance Premiums 191 Loyalty Award - Civilian 70 Total Other Benefits 1,149 Ron-Fermanent Positions 648 Iotal Personnel Services 84,502 Maintenance and Other Operating Expenses 4,970 Iravelling Expenses 4,970 Iravelling Expenses 1,628 Utility Expenses 1,628 Utility Expenses 1,500 Survey, Research, Exploration and Development Expenses 12 Extraordinary and Miscellaneous Expenses 118 External Experience 6,376 Insers, Insurance Premiums and Other Fees 150 Other Maintenance and Operating Expenses 30 Printing and Publication Expenses 30	PAG-IBIG Contributions	. 191
Employees Compensation Insurance Premiums in yalty Award - Civilian	PhilMealth Contributions	
ioyalty Award - Civilian 70 Total Other Benefits 1,149 **Non-Permanent Positions 648 Total Personnel Services 94,502 **Maintenance and Other Operating Expenses 94,502 **Maintenance and Other Operating Expenses 1,628 Supplies and Materials Expenses 1,628 Supplies and Materials Expenses 1,893 Utility Expenses 1,893 Utility Expenses 1,893 Communication Expenses 1,250 Survey, Research, Exploration and Development Expenses 1,250 Survey, Research, Exploration and Development Expenses 1,250 Survey, Research, Exploration and Extraordinary Expenses 1,250 Survey, Research, Exploration and Operating Expenses 1,250 Transportation and Operating Expenses 1,250 Transportation and Operating Expenses 1,250 Total Maintenance and Operating Expenses 1,250 Total Maintenance and Operating Expenses 1,250 Total Current Operating Expenses 1,250 Total Current Operating Expenses 1,250 Total Current Operating Expenses 2,20,000 Total Capital Outlays 2,504	Employees Compensation Insurance Premiums	
Ron-Permanent Positions		
Non-Permanent Positions 648 Total Personnel Services 84,502 Maintenance and Other Operating Expenses Travelling Expenses 4,970 Training and Scholarship Expenses 1,628 Supplies and Materials Expenses 1,628 Supplies and Materials Expenses 1,638 Utility Expenses 1,838 Utility Expenses 1,838 Utility Expenses 1,838 Survey, Research, Exploration and Development Expenses 1,500 Survey, Research, Exploration and Development Expenses 471 Confidential, Intelligence and Extraordinary Expenses 2,330 Repairs and Maintenance 2,330 Repairs and Maintenance 3,316 Taxes, Insurance Prenaius and Other Fees 1,350 Cither Maintenance and Operating Expenses 5,00 Cither Maintenance and Operating Expenses 3,00 Transportation and Delivery Expenses 3,00 Transportation and Delivery Expenses 3,00 Transportation and Delivery Expenses 3,00 Cither Maintenance and Operating Expenses 3,00 Ci	Total Other Benefits	1.149
Total Personnel Services		
Naintenance and Other Operating Expenses 4,970 Travelling Expenses 1,628 Supplies and Naterials Expenses 1,628 Supplies and Naterials Expenses 3,013 Communication Expenses 1,828 Shard's / Insurance And Prizes 1,500 Survey, Research, Exploration and Development Expenses 4,710 Confidential, Intelligence and Extraordinary Expenses 4,711 Confidential, Intelligence and Extraordinary Expenses 2,350 Repairs and Maintenance 2,350 Repairs and Maintenance 3,766 Taxes, Insurance Premiums and Other Fees 1,500 Other Maintenance and Operating Expenses 50 Printing and Publication Expenses 50 Printing and Publication Expenses 50 Printing and Publication Expenses 50 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 500 Total Current Operating Expenses 24,042 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 20,000 Total Capital Outl	Non-Permanent Positions	648
Travelling Expenses 4,970 Training and Scholarship Expenses 1,628 Supplies and Materials Expenses 1,883 Utility Expenses 3,013 Communication Expenses 182 Amards/Remards and Prizes 1,500 Survey, Research, Exploration and Development Expenses 471 Confidential, Intelligence and Extraordinary Expenses 471 Extraordinary and Niscellaneous Expenses 118 General Services 2,350 Repairs and Maintenance 6,376 Taxes, Insurance Premiums and Other Fees 150 Other Maintenance and Operating Expenses 50 Printing and Publication Expenses 50 Printing and Publication Expenses 310 Transportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations 517 Other Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 24,042 Total Current Operating Expenses 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000	Total Personnel Services	84,502
Training and Scholarship Expenses 1,628 Supplies and Raterials Expenses 1,838 Utility Expenses 3,013 Communication Expenses 182 Amards/Rewards and Prizes 1,500 Survey, Research, Exploration and Development Expenses 471 Confidential, Intelligence and Extraordinary Expenses 118 Extraordinary and Miscellaneous Expenses 118 Extraordinary and Miscellaneous Expenses 2,350 Repairs and Maintenance 6,376 Taxes, Insurance Premiuse and Other Fees 150 Other Maintenance and Operating Expenses 50 Printing and Publication Expenses 50 Total Maintenance and Operating Expenses 50 Total Maintenance and Operating Expenses 108,544 Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000	Naintenance and Other Operating Expenses	
Training and Scholarship Expenses 1,628 Supplies and Materials Expenses 1,838 Utility Expenses 3,013 Communication Expenses 182 Awards/Rewards and Prizes 1,500 Survey, Research, Exploration and Development Expenses 471 Confidential, Intelligence and Extraordinary Expenses 118 Extraordinary and Hiscellaneous Expenses 118 Extraordinary and Hiscellaneous Expenses 2,350 Repairs and Maintenance 6,376 Taxes, Insurance Premiums and Other Fees 150 Uther Maintenance and Operating Expenses 50 Printing and Publication Expenses 50 Total Maintenance and Operating Expenses 50 Total Maintenance and Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000	Traumling Europea	
Supplies and Materials Expenses 1,883 Utility Expenses 3,013 Communication Expenses 3,013 Communication Expenses 182 Awards/Rewards and Prizes 1,500 Survey, Research, Exploration and Bevelopment Expenses 471 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 118 General Services 2,350 Repairs and Maintenance 6,376 Taxes, Insurance Premiums and Other Fees 2,350 Other Maintenance and Operating Expenses 300 Other Maintenance and Operating Expenses 310 Transportation and Belivery Expenses 310 Transportation and Belivery Expenses 310 Transportation and Delivery Expenses 310 Other Maintenance and Operating Expenses 300 Total Maintenance and Operating Expenses 300 Total Maintenance and Operating Expenses 300 Total Current Operating Expenses 300 Total Maintenance and Other Operating Expenses 300 Total Current Operating Expenses 300 Total Curren		
Utility Expenses 3,013 Communication Expenses 182 Awards/Rewards and Prizes 1,500 Survey, Research, Exploration and Development Expenses 471 Confidential, Intelligence and Extraordinary Expenses 471 Extraordinary and Miscellaneous Expenses 118 General Services 2,350 Repairs and Maintenance 6,376 Taxes, Insurance Premiums and Other Fees 150 Other Maintenance and Operating Expenses 50 Advertising Expenses 50 Printing and Publication Expenses 310 Transportation and Delivery Expenses 24 Membership Dues and Coutributions to Organizations 517 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000		
Communication Expenses 182 Awards/Rewards and Prizes 1,500 Survey, Research, Exploration and Bevelopment Expenses 471 Confidential, Intelligence and Extraordinary Expenses 118 Extraordinary and Miscellaneous Expenses 118 General Services 2,350 Repairs and Maintenance 6,376 Taxes, Insurance Premiums and Other Fees 150 Other Maintenance and Operating Expenses 50 Advertising Expenses 50 Printing and Publication Expenses 310 Transportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations 517 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 24,042 Total Current Operating Expenses 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000		1,883
### Awards / Rewards and Prizes 1,500 Survey, Research, Exploration and Bevelopment Expenses 471 Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 118 General Services 2,350 Repairs and Maintenance 3,376 Taxes, Insurance Premiums and Other Fees 5,376 Other Maintenance and Operating Expenses 5,00 Printing and Publication Expenses 5,00 Printing and Publication Expenses 5,00 Printing and Publication Expenses 5,00 Transportation and Delivery Expenses 5,00 Total Maintenance and Operating Expenses 5,00 Total Maintenance and Operating Expenses 5,00 Total Current Operating Expenses 5,00 Total Current Operating Expenses 24,042 Total Current Operating Expenses 24,042 Total Current Operating Expenses 24,042 Total Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000		3,013
Survey Research Exploration and Bevelopment Expenses 471 Confidential Intelligence and Extraordinary Expenses 118 Extraordinary and Miscellaneous Expenses 2,350 Repairs and Miscellaneous Expenses 2,350 Repairs and Maintenance 6,376 Taxes Insurance Premiums and Other Fees 150 Other Maintenance and Operating Expenses 50 Printing and Publication Expenses 310 Fransportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations 517 Other Maintenance and Operating Expenses 24 Membership Dues and Other Operating Expenses 24 Total Current Operating Expenses 24 Capital Outlays 20,000 Total Maintenance and Other Structures 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000 Total Maintenance 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000 Total Maintenance 20,0		182
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services 2,350 Repairs and Maintenance 6,376 Taxes, Insurance Premiums and Other Fees 150 Other Maintenance and Operating Expenses Advertising Expenses 50 Printing and Publication Expenses 510 Transportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations 517 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 500 Total Maintenance and Other Operating Expenses 6108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 1016 Total Capital Outlays 102,000		1,500
Extraordinary and Miscellaneous Expenses 118 60 60 776 72 7350 60 776 7350 60 776 7350 60 776 7350 73		471
General Services2,350Repairs and Maintenance6,376Taxes, Insurance Premiums and Other Fees150Other Maintenance and Operating Expenses50Advertising Expenses50Printing and Publication Expenses310Transportation and Delivery Expenses24Membership Dues and Contributions to Organizations517Other Maintenance and Operating Expenses500Total Maintenance and Other Operating Expenses24,042Total Current Operating Expenses108,544Capital Outlays20,000Total Capital Gutlays20,000Total Capital Gutlays20,000Total Capital Gutlays20,000		
Repairs and Maintenance 6,376 Taxes, Insurance Premiums and Other Fees 150 Other Maintenance and Operating Expenses 50 Printing and Publication Expenses 510 Transportation and Delivery Expenses 517 Other Maintenance and Operating Expenses 517 Other Maintenance and Operating Expenses 517 Other Maintenance and Other Operating Expenses 517 Other Maintenance and Other Operating Expenses 517 Total Maintenance and Other Operating Expenses 524,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay 8 Buildings and Other Structures 20,000 Total Capital Gutlays 20,000 Total Capital Gutlays 20,000		118
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses 110 Transportation and Delivery Expenses 124 Membership Dues and Contributions to Organizations 117 Other Maintenance and Operating Expenses 108,544 Total Maintenance and Other Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays TOTAL MEM APPROPRIATIONS 128,544		2,350
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses 1310 Transportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations 517 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Gutlays TOTAL MEM APPROPRIATIONS 128,544	Repairs and Maintenance	
Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses 110 Transportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 10764 MEM APPROPRIATIONS 128,544		
Printing and Publication Expenses 310 Transportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations 517 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 20,000 Total Capital Outlays 129,000	Other Maintenance and Operating Expenses	
Printing and Publication Expenses 310 Transportation and Delivery Expenses 24 Membership Dues and Contributions to Organizations 517 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 20,000 Total Capital Outlays 20,000		50
Transportation and Delivery Expenses 24 Nembership Dues and Contributions to Organizations 517 Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 20,000 Total Capital Outlays 128,544	Printing and Publication Expenses	310
Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 107AL MEM APPROPRIATIONS	Transportation and Delivery Expenses	
Other Maintenance and Operating Expenses 500 Total Maintenance and Other Operating Expenses 24,042 Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 20,000 Total Capital Outlays 128,544	Membership Dues and Contributions to Organizations	
Total Current Operating Expenses 108,544 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Gutlays 20,000 TOTAL NEW APPROPRIATIONS		
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays TOTAL NEW APPROPRIATIONS 20,000	Total Maintenance and Other Operating Expenses	24,042
Property, Plant and Equipment Outlay Buildings and Other Structures 20,000 Total Capital Outlays 20,000 TOTAL NEW APPROPRIATIONS 128,544	Total Current Operating Expenses	108,544
Buildings and Other Structures 20,000 Total Capital Gutlays 20,000 TOTAL NEW APPROPRIATIONS 128,544	Capital Outlays	
Buildings and Other Structures 20,000 Total Capital Gutlays 20,000 TOTAL NEW APPROPRIATIONS 128,544	Property Plant and Equipment Outlan	
Total Capital Gutlays 20,000 TOTAL NEW APPROPRIATIONS 128,544		
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TOTAL NEW APPROPRIATIONS 128,544	Total Camital Mutlave	
LAUGSTY	inper pakitat anpialo	20,000
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	INIUF BEN UILBALETUI TANA	

J.10. UNIVERSITY OF ANTIQUE

	iations, by Program					
		<u>(</u>	urrent Operating	<u>Expenditures</u>		
PROGRAMS		-	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	p	28,411,000 P	8,642,000 P	p	37,053,000
	Support to Operations	,	3,475,000	1,856,000	f	5,331,000
	Operations		175,315,000	28,419,000	15,489,000	219,223,000
	HIGHER EDUCATION PROGRAM	-	174,635,000	25,337,000	15,489,000	215,461,000
	ADVANCED EDUCATION PROGRAM		,,	351,000	775 403 5664	351,000
	RESEARCH PROGRAM		680,000	2,176,000		2,856,000
	TECHNICAL ADVISORY EXTENSION PROGRAM			555,000		555,000
	PROPRIATIONS	p.	207,201,000 P			261,607,000
		_				
• • • • • • • • • • • • • • • • • • •	ations, by Programs/Activities/Projects		urrent Operating Personnel Services	Expenditures Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS			Personnel	Naintenance and Other Operating		Total
PROGRAMS General			Personnel	Maintenance and Other Operating Expenses		
PROGRAMS General General	Administration and Support	<u>c</u> -	Personnel Services	Maintenance and Other Operating Expenses	Outlays	28,725,000
PROGRAMS General General Adminis	Administration and Support Management and Supervision	<u>c</u> -	Personnel Services 20,083,000 P	Maintenance and Other Operating Expenses	Outlays	7otal 28,725,000 8,328,000 37,053,000
PROGRAMS General General Adminis Sub-total, G	Administration and Support Management and Supervision Stration of Personnel Benefits	<u>c</u> -	Personnel Services 20,083,000 P 8,328,000	Maintenance and Other Operating Expenses	Outlays	28,725,000 8,328,000
PROGRAMS General General Adminis Sub-total, G	Administration and Support Management and Supervision Stration of Personnel Benefits Seneral Administration and Support	<u>c</u> -	Personnel Services 20,083,000 P 8,328,000 28,411,000	Maintenance and Other Operating Expenses	Outlays	28,725,000 8,328,000

GENERAL APPROPRIATIONS ACT, FY 2020

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary					
education increased		174,635,000	25,337,000	15,489,000	215,461,000
HIGHER EDUCATION PROGRAM	-	174,635,000	25,337,000	15,489,000	215,461,000
Provision of Higher Education Services	_	174,635,000	24,837,000	15,489,000	214,961,000
Project(s)					
Locally-Funded Project(s)			500,000		500,000
Conduct of Activities for Sports and Culture Development	•		500,000	_	500,000
Righer education research improved to promote economic productivity and innovation		680,000	2,527,000		3,207,000
ADVANCED EDUCATION PROGRAM	-		351,000	~	351,000
Provision of Advanced Education Services			351,000	_	351,000
RESEARCH PROGRAM		680,000	2,176,000		2,856,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	-	680,000	2,176,000	_	2,856,000
Community engagement increased			555,000		555,000
TECHNICAL ADVISORY EXTENSION PROGRAM		***	555,000		555,000
Provisian of Extension Services		<u></u>	555,000	 -	555,000
total, Operations		175,315,000	28,419,000	15,489,000	219,223,000
AL NEW APPROPRIATIONS	P	207,201,000 P	38,917,000 P		261,607,000

Hew Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions Basic Salary

Total Permanent Positions

149,788

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

GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay Machinery and Equipment Outlay

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

15,489

15,489

261,607

J.11. WEST VISAYAS STATE UNIVERSITY

New Appropriations, by Program

Current Operating Expenditures

Maintenance

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

General Administration and Support

General Management and Supervision

38,549,000 18,171,000

56,720,000

Administration of Personnel Benefits	44,260,000			44,260,000
Smb-total, General Administration and Support	82,809,000	18,171,000		100,980,000
Support to Operations	**************************************			
Auxiliary Services	8,947,000	1,036,000	4,930,000	14,913,000
Sub-total, Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
Operations	Aller Sen von Speriore von der Sen von der			************
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	452.390.900	94,133,000	28,500,000	575,023,000
HIGHER EDUCATION PROGRAM		94,133,000		
Provision of Higher Education Services	452,390,000		20,500,000	546,023,000
Project(s)				
Locally-Funded Project(s)		500,000	28,500,000	29,000,000
Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
Rehabilitation of the Economic Support Fund (ESF) Building, Pototan Campus			7,000,000	7,000,000
Construction of Classroom Building, NYSU Himamaylan Campus			10,000,000	10,000,000
Acquisition/Porchase of University Bus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,736,000	24,793,000		27,529,000
ADVANCED EDUCATION PROGRAM	500,000	3,748,000	•	4,248,000
Provision of Advanced Education Services	500,000	3,748,000	•	4,248,000
RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,236,000	21,045,000	•	23,281,000
Community engagement increased	1,312,000	11,839,000		13,151,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000	-	13,151,000
Provision of Extension Services	1,312,000	11,839,000	-	13,151,000

GENERAL	. APPROPRIATIONS	ACT FY 2020

			•		
Quality medical education and hospital services ensured		425,526,000	53,936,000	6,600,000	AAA C1A 184
HOSPITAL SERVICES PROGRAM					486,062,000
		425,526,000	53,936,000	6,600,000	486,062,000
Provision of Medical Services		425,526,000	53,936,000	6,600,000	486,062,000
Sub-total, Operations		881,964,000	184,701,000	35,100,000	1,101,765,000
TOTAL NEW APPROPRIATIONS	P 		203,908,000 P		P 1,217,658,000
New Appropriations, by Object of Expenditures					
(In Thousand Pesos)					
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary					659,333
Total Permanent Positions					659,333
Other Compensation Common to All					
Personnel Economic Relief Allowance					36,996
Representation Allowance					564
Transportation Allowance					564
Clothing and Uniform Allowance					9,294
Honoraria					4,050
Nid-Year Bonus - Civilian					54,944
Year End Bonus					54,944
Cash Gift					7,745
Productivity Enhancement Incentive	•				7,745
Step Increment					1,649
Total Other Compensation Common to All					178,495
Other Compensation for Specific Groups					
Magna Carta for Public Health Morkers					68,653
Night Shift Differential Pay					7,454
Lump-sum for filling of Positions - Civilian					31,499
Total Other Compensation for Specific Groups					107,606
Other Benefits					
PAG-IBIG Contributions					1,858
PhilHealth Contributions					7,187
Employees Compensation Insurance Premiums					1,858
					7,5000

617 STATE UNIVERSITIES AND COLLEGES

Loyalty Award - Civilian	1,655
Terminal Leave	12,761
Tabal Alibar A Cit	
Total Other Benefits	25,319
Hon-Permanent Positions	2,967
Total Personnel Services	973,720
Maintenance and Other Operating Expenses	We find not have a group to part to the date for
Travelling Expenses	12,987
Training and Scholarship Expenses	13,458
Supplies and Materials Expenses	75,282
Utility Expenses	45,411
Communication Expenses	4,258
Awards/Rewards and Prizes	3,162
Confidential, Intelligence and Extraordinary Expenses	•
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,648
General Services	25,255
Repairs and Maintenance	6,516
Taxes, Insurance Premiums and Other Fees	2,288
Other Maintenance and Operating Expenses	25,000
Printing and Publication Expenses	3,950
Representation Expenses	2,117
Transportation and Delivery Expenses	179
Rent/Lease Expenses	120
Membership Dues And Contributions to Organizations	400
Subscription Expenses	2,097
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,908
Total Current Operating Expenditures	1,177,628
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,500
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	11,530
Total Capital Outlays	40,030
AL NEW APPROPRIATIONS	1,217,658