

K.I. DONOL ISLAND STATE UNIVERSITY

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

New Appropriations, by Program

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 37,476,000	P 12,737,000		P 50,213,000
Administration of Personnel Benefits	24,839,000			24,839,000
Project(s)				
Locally-Funded Project(s)			5,500,000	5,500,000
Improvement of Perimeter Fence (Phase 1) 500 Meter Stretch in Bilar Campus			5,500,000	5,500,000
<b>Sub-total, General Administration and Support</b>	<b>62,315,000</b>	<b>12,737,000</b>	<b>5,500,000</b>	<b>80,552,000</b>

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

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

180,025

Total Permanent Positions

180,025

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,864

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,216

Monoraria

1,954

Mid-Year Bonus - Civilian

15,002

Year End Bonus

15,002

Cash Gift

2,680

Productivity Enhancement Incentive

2,680

Step Increment

450

Total Other Compensation Common to All

54,304

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

359

Lump-sum for filling of Positions - Civilian

24,643

Total Other Compensation for Specific Groups

25,002

## Other Benefits

PAG-IBIG Contributions

643

PhilHealth Contributions

2,266

Employees Compensation Insurance Premiums

643

Loyalty Award - Civilian

295

Terminal Leave

196

Total Other Benefits

4,043

## Non-Permanent Positions

2,444

## Total Personnel Services

265,818

## Maintenance and Other Operating Expenses

Travelling Expenses

4,473

Training and Scholarship Expenses

5,344

Supplies and Materials Expenses

5,784

Utility Expenses

5,482

Communication Expenses

2,388

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

2,376

General Services

2,181

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

**K.2. CEBU NORMAL UNIVERSITY**

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

**New Appropriations, by Program**

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

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 46,883,000	P 33,727,000	P	P 80,610,000
Administration of Personnel Benefits	13,414,000			13,414,000
Sub-total, General Administration and Support	60,297,000	33,727,000		94,024,000
Support to Operations				
Auxiliary Services	8,461,000	687,000		9,148,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Completion of Library Modernization			15,000,000	15,000,000
Sub-total, Support to Operations	8,461,000	687,000	15,000,000	24,148,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,998,000	12,305,000	2,000,000	148,303,000
HIGHER EDUCATION PROGRAM	133,998,000	12,305,000	2,000,000	148,303,000
Provision of Higher Education Services	133,998,000	11,805,000		145,803,000
Project(s)				
Locally-Funded Project(s)		500,000	2,000,000	2,500,000
CTE Acquisition and Installation of SPED Equipment			2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	24,317,000	3,643,000		27,960,000
ADVANCED EDUCATION PROGRAM	22,552,000	1,702,000		24,254,000
Provision of Advanced Education Services	22,552,000	1,702,000		24,254,000
RESEARCH PROGRAM	1,765,000	1,941,000		3,706,000

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

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,403

Total Permanent Positions

126,403

Other Compensation Common to All

Personnel Economic Relief Allowance

6,960

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,740

Honoraria

20,821

Mid-Year Bonus - Civilian

10,533

Year End Bonus

10,533

Cash Gift

1,450

Productivity Enhancement Incentive

1,450

Step Increment

316

Total Other Compensation Common to All

54,283

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

13,414

Total Other Compensation for Specific Groups

13,763

Other Benefits

PAG-IBIG Contributions

348

PhilHealth Contributions

1,346

Employees Compensation Insurance Premiums

348

Loyalty Award - Civilian

140

Total Other Benefits

2,182

GENERAL APPROPRIATIONS ACT, FY 2020

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

**K.3. CEBU TECHNOLOGICAL UNIVERSITY**

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

**New Appropriations, by Program**

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Current Operating Expenditures

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

New Appropriations, by Programs/Activities/Projects

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



## GENERAL APPROPRIATIONS ACT, FY 2020

Provision of Higher Education Services	421,844,000	53,059,000		474,903,000
Project(s)				
Locally-Funded Project(s)		500,000	58,305,000	58,805,000
Completion of Three-Storey 12-Classroom Academic Building - Daanbantayan Campus			23,000,000	23,000,000
Completion of 3-Storey 6-Classroom Academic Building - Argao Campus			12,000,000	12,000,000
Maritime Laboratory Equipment for OBE - Carmen Campus			6,000,000	6,000,000
Completion of Three-Storey Engineering Building, Tuburan Campus			3,012,000	3,012,000
Completion of Information and Communication Technology Building			4,293,000	4,293,000
Construction of School Building Tabogon Campus			5,000,000	5,000,000
Construction of School Building Bantayan Campus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	13,040,000	31,165,000	65,000,000	109,205,000
ADVANCED EDUCATION PROGRAM	12,263,000	9,470,000		21,733,000
Provision of Advanced Education Services	12,263,000	9,470,000		21,733,000
RESEARCH PROGRAM	777,000	21,695,000	65,000,000	87,472,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	777,000	21,695,000		22,472,000
Project(s)				
Locally-Funded Project(s)			65,000,000	65,000,000
Provision for the Operation of CTU Research Centers Including Purchase of Equipment, Furnitures and Fixtures			42,000,000	42,000,000
Completion of Research and Technology Building - Noalboal Campus			23,000,000	23,000,000
Community engagement increased	1,023,000	14,415,000		15,438,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	14,415,000		15,438,000
Provision of Extension Services	1,023,000	14,415,000		15,438,000

Sub-total, Operations	435,907,000	99,139,000	123,305,000	658,351,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 577,010,000 P</b>	<b>203,198,000 P</b>	<b>206,305,000 P</b>	<b>986,513,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 395,441

Total Permanent Positions 395,441

Other Compensation Common to All

Personnel Economic Relief Allowance 24,792

Representation Allowance 360

Transportation Allowance 360

Clothing and Uniform Allowance 6,198

Honoraria 12,238

Mid-Year Bonus - Civilian 32,953

Year End Bonus 32,953

Cash Gift 5,165

Productivity Enhancement Incentive 5,165

Step Increment 987

Total Other Compensation Common to All 121,171

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,388

Lump-sum for filling of Positions - Civilian 44,080

Total Other Compensation for Specific Groups 45,468

Other Benefits

PAG-IBIG Contributions 1,240

PhilHealth Contributions 4,572

Employees Compensation Insurance Premiums 1,240

Loyalty Award - Civilian 600

Terminal Leave 5,778

Total Other Benefits 13,430

Non-Permanent Positions

1,500

Total Personnel Services

577,010

Maintenance and Other Operating Expenses

Travelling Expenses 45,319

Training and Scholarship Expenses 10,437

Supplies and Materials Expenses 42,665

Utility Expenses	22,571
Communication Expenses	1,190
Awards/Rewards and Prizes	1,552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	330
Professional Services	6,455
General Services	16,424
Repairs and Maintenance	43,129
Taxes, Insurance Premiums and Other Fees	3,760
Other Maintenance and Operating Expenses	
Advertising Expenses	235
Printing and Publication Expenses	802
Representation Expenses	5,943
Transportation and Delivery Expenses	613
Rent/Lease Expenses	387
Membership Dues and Contributions to Organizations	806
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 203,198

Total Current Operating Expenditures 780,208

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	158,305
Machinery and Equipment Outlay	48,000

Total Capital Outlays 206,305

**TOTAL NEW APPROPRIATIONS** 986,513

**K.4. NEGROS ORIENTAL STATE UNIVERSITY**

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

**New Appropriations, by Program**

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Current Operating Expenditures

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

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

New Appropriations, by Programs/Activities/Projects

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

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for Pamplona Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	27,563,000	5,219,000		32,782,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
Provision of Advanced Education Services	1,796,000	936,000		2,732,000
RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	25,767,000	4,283,000		30,050,000
Community engagement increased		2,268,000		2,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
Provision of Extension Services		2,268,000		2,268,000
Sub-total, Operations	216,621,000	48,526,000	77,000,000	342,147,000
TOTAL NEW APPROPRIATIONS	P 389,258,000	P 69,068,000	P 77,000,000	P 535,326,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions  
Basic Salary

159,307

## Total Permanent Positions

159,307

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Mid-Year Bonus - Civilian  
Year End Bonus  
Cash Gift  
Productivity Enhancement Incentive  
Step Increment

9,720  
180  
180  
2,430  
32,023  
13,276  
13,276  
2,025  
2,025  
399

## Total Other Compensation Common to All

75,534

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers  
Lump-sum for filling of Positions - Civilian

102  
52,763

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

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

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Program

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

New Appropriations, by Programs/Activities/Projects

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

Project(s)			
Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	6,232,000	2,057,000	8,289,000
RESEARCH PROGRAM	6,232,000	2,057,000	8,289,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,232,000	2,057,000	8,289,000
Sub-total, Operations	47,014,000	6,938,000	53,952,000
TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000 P 117,536,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,399

Total Permanent Positions

45,399

Other Compensation Common to All

Personnel Economic Relief Allowance

2,304

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

576

Honoraria

277

Mid-Year Bonus - Civilian

3,783

Year End Bonus

3,783

Cash Gift

480

Productivity Enhancement Incentive

480

Step Increment

113

Total Other Compensation Common to All

12,132

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

3,049

Total Other Compensation for Specific Groups

3,062

Other Benefits

PAG-IBIG Contributions

115

PhilHealth Contributions

466



GENERAL APPROPRIATIONS ACT, FY 2020

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