

N.I. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 656,561,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,961,000	P 66,673,000		P 99,634,000
Support to Operations	971,000	5,043,000		6,014,000
Operations	177,212,000	97,401,000	276,300,000	550,913,000
HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
RESEARCH PROGRAM		2,038,000		2,038,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
TOTAL NEW APPROPRIATIONS	P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 22,860,000	P 66,673,000		P 89,533,000
Administration of Personnel Benefits	10,101,000			10,101,000
Sub-total, General Administration and Support	32,961,000	66,673,000		99,634,000
Support to Operations				
Auxiliary Services	971,000	5,043,000		6,014,000
Sub-total, Support to Operations	971,000	5,043,000		6,014,000
Operations				

GENERAL APPROPRIATIONS ACT, FY 2020

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,579,000	94,080,000	276,300,000	537,959,000
HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
Provision of Higher Education Services	167,579,000	93,580,000		261,159,000
Project(s)				
Locally-Funded Project(s)		500,000	276,300,000	276,800,000
Completion of Health Services Building Phase III			5,000,000	5,000,000
Completion of 4-Storey Academic Building with Laboratories Phase III			5,000,000	5,000,000
Construction of Campus Road Network Drainage System and Parking Areas (Annex Campus, Casisang)			40,000,000	40,000,000
Acquisition of Laboratory Equipment for Technology Courses-Main Campus			6,000,000	6,000,000
Acquisition of Laboratory Equipment for Health Services Building - Main Campus			5,000,000	5,000,000
Installation of Elevators for IP Education Center, 4-Storey CAS and 4-Storey Health Services Building - Main Campus			22,500,000	22,500,000
Construction of Academic School Building and Other Structures			154,800,000	154,800,000
Rehabilitation of Academic/Office Building			10,000,000	10,000,000
Acquisition of Books and ICT Equipment			26,000,000	26,000,000
Acquisition of Transportation Equipment (Motor Vehicle)			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	8,539,000	2,038,000		10,577,000
ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
Provision of Advanced Education Services	8,539,000			8,539,000
RESEARCH PROGRAM		2,038,000		2,038,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,038,000		2,038,000
Community engagement increased	1,094,000	1,283,000		2,377,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000	2,377,000
Provision of Extension Services	1,094,000	1,283,000	2,377,000
Sub-total, Operations	177,212,000	97,401,000	276,300,000
TOTAL NEW APPROPRIATIONS	P 211,144,000	P 169,117,000	P 276,300,000
			P 656,561,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,108

Total Permanent Positions

149,108

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,280

Honoraria

6,212

Mid-Year Bonus - Civilian

12,425

Year End Bonus

12,425

Cash Gift

1,900

Productivity Enhancement Incentive

1,900

Step Increment

373

Total Other Compensation Common to All

47,115

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

8,987

Total Other Compensation for Specific Groups

9,000

Other Benefits

PAG-IBIG Contributions

456

PhilHealth Contributions

1,706

Employees Compensation Insurance Premiums

456

Terminal Leave

1,114

Total Other Benefits

3,732

Non-Permanent Positions

2,189

Total Personnel Services

211,144

GENERAL APPROPRIATIONS ACT, FY 2020

Maintenance and Other Operating Expenses

Travelling Expenses	18,137
Training and Scholarship Expenses	7,674
Supplies and Materials Expenses	27,995
Utility Expenses	26,449
Communication Expenses	956
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	350
General Services	50,424
Repairs and Maintenance	6,728
Taxes, Insurance Premiums and Other Fees	2,370
Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	1,426
Representation Expenses	2,258
Transportation and Delivery Expenses	157
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	22,064

Total Maintenance and Other Operating Expenses 169,117

Total Current Operating Expenditures 380,261

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	197,300
Machinery and Equipment Outlay	27,000
Transportation Equipment Outlay	2,000
furniture, Fixtures and Books Outlay	10,000

Total Capital Outlays 276,300

TOTAL NEW APPROPRIATIONS 656,561

N.2. CANIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 78,624,000

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 14,408,000 P	6,581,000 P	P	20,989,000
Operations	41,733,000	13,553,000	2,349,000	57,635,000

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HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
TOTAL NEW APPROPRIATIONS	P 56,141,000 P	20,134,000 P	2,349,000 P	78,624,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,495,000 P	6,581,000 P		P 18,076,000
Administration of Personnel Benefits	2,913,000			2,913,000
Sub-total, General Administration and Support	14,408,000	6,581,000		20,989,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,165,000	13,553,000	2,349,000	55,067,000
HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	39,165,000	13,053,000		52,218,000
Project(s)				
Locally-Funded Project(s)		500,000	2,349,000	2,849,000
Procurement of Furniture and Fixtures for the Newly Constructed Academic Building			1,600,000	1,600,000
Procurement of Furniture for the Newly Constructed Computer Laboratory Rooms			749,000	749,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,568,000			2,568,000
ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
Provision of Advanced Education Services	2,568,000			2,568,000
Sub-total, Operations	41,733,000	13,553,000	2,349,000	57,635,000

GENERAL APPROPRIATIONS ACT, FY 2020

TOTAL NEW APPROPRIATIONS	P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000

New Appropriations, by Object of Expenditures				

(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				40,132

Total Permanent Positions				40,132

Other Compensation Common to All				
Personnel Economic Relief Allowance				2,592
Representation Allowance				108
Transportation Allowance				108
Clothing and Uniform Allowance				648
Honoraria				291
Mid-Year Bonus - Civilian				3,344
Year End Bonus				3,344
Cash Gift				540
Productivity Enhancement Incentive				540
Step Increment				100

Total Other Compensation Common to All				11,615

Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				185
Lump-sum for filling of Positions - Civilian				2,719
Anniversary Bonus - Civilian				324

Total Other Compensation for Specific Groups				3,228

Other Benefits				
PAG-IBIG Contributions				130
PhilHealth Contributions				485
Employees Compensation Insurance Premiums				130
Terminal Leave				194

Total Other Benefits				939

Non-Permanent Positions				
				227

Total Personnel Services				56,141

Maintenance and Other Operating Expenses				
Travelling Expenses				2,913
Training and Scholarship Expenses				2,838
Supplies and Materials Expenses				2,634

Utility Expenses	3,706
Communication Expenses	470
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	472
Repairs and Maintenance	1,316
Taxes, Insurance Premiums and Other Fees	612
Other Maintenance and Operating Expenses	
Representation Expenses	1,711
Membership Dues and Contributions to Organizations	110
Subscription Expenses	224
Other Maintenance and Operating Expenses	2,018
Total Maintenance and Other Operating Expenses	20,134
Total Current Operating Expenditures	76,275
Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,349
Total Capital Outlays	2,349
TOTAL NEW APPROPRIATIONS	78,624

U.J. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 748,719,000

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 77,897,000	P 51,691,000	P 64,000,000	P 193,588,000
Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
Operations	256,204,000	43,389,000	178,000,000	477,593,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000

GENERAL APPROPRIATIONS ACT, FY 2020

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 47,102,000	P 51,691,000		P 98,793,000
Administration of Personnel Benefits	30,795,000			30,795,000
Project(s)				
Locally-Funded Project(s)			64,000,000	64,000,000
Construction of Gender and Development (GAD) Multipurpose Center Building Phase II			3,000,000	3,000,000
Construction of Administration Building Extension-Phase III			16,000,000	16,000,000
Construction of Covered Walkway Phase II			10,000,000	10,000,000
Rehabilitation and Concreting of MAC Avenue (CMU Campus)			35,000,000	35,000,000
Sub-total, General Administration and Support	77,897,000	51,691,000	64,000,000	193,588,000
Support to Operations				
Auxiliary Services	62,930,000	4,608,000		67,538,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of University Hospital - Phase IV			10,000,000	10,000,000
Sub-total, Support to Operations	62,930,000	4,608,000	10,000,000	77,538,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,080,000	39,298,000	173,000,000	451,378,000
HIGHER EDUCATION PROGRAM	239,080,000	39,298,000	173,000,000	451,378,000
Provision of Higher Education Services	239,080,000	38,798,000		277,878,000
Project(s)				
Locally-Funded Project(s)		500,000	173,000,000	173,500,000

Completion of Institute of Computer Application (ICA) Building & FFE			10,000,000	10,000,000
Furniture, Fixtures and Equipment for the College of Human Ecology Integrated Laboratory			60,000,000	60,000,000
Construction of CHE Food Research and Development Center-Phase II			3,000,000	3,000,000
Construction of Two-Storey Ladies Residential Hall			45,000,000	45,000,000
Construction of Two-Storey Boys Residential Hall			45,000,000	45,000,000
Construction/Completion of College of Veterinary Medicine Academic Building			5,000,000	5,000,000
Construction/Completion of the CNU Faculty Association Building			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	8,459,000	2,751,000	5,000,000	16,210,000
RESEARCH PROGRAM	8,459,000	2,751,000	5,000,000	16,210,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,459,000	2,751,000		11,210,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Research, Development and Extension (RDE) Multipurpose Activity Center Phase II			5,000,000	5,000,000
Community engagement increased	8,665,000	1,340,000		10,005,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,665,000	1,340,000		10,005,000
Provision of Extension Services	8,665,000	1,340,000		10,005,000
Sub-total, Operations	256,204,000	43,389,000	178,000,000	477,593,000
TOTAL NEW APPROPRIATIONS	P 397,031,000	P 99,688,000	P 252,000,000	P 748,719,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	273,088
Total Permanent Positions	273,088
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,696
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,674
Honoraria	3,698
Mid-Year Bonus - Civilian	22,757
Year End Bonus	22,757
Cash Gift	3,895
Productivity Enhancement Incentive	3,895
Step Increment	682
Total Other Compensation Common to All	81,558
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	27,192
Total Other Compensation for Specific Groups	29,167
Other Benefits	
PAG-IBIG Contributions	936
PhilHealth Contributions	3,040
Employees Compensation Insurance Premiums	936
Terminal Leave	3,603
Total Other Benefits	8,515
Non-Permanent Positions	4,703
Total Personnel Services	397,031
Maintenance and Other Operating Expenses	
Travelling Expenses	2,802
Training and Scholarship Expenses	5,472
Supplies and Materials Expenses	29,557
Utility Expenses	16,041
Communication Expenses	2,513
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,405
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221

Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	4,230
Total Maintenance and Other Operating Expenses	99,688
Total Current Operating Expenditures	496,719
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	157,000
Machinery and Equipment Outlay	37,000
Furniture, Fixtures and Books Outlay	23,000
Total Capital Outlays	252,000
TOTAL NEW APPROPRIATIONS	748,719

M.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,038,154,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 102,334,000	P 66,019,000		P 168,353,000
Support to Operations	13,163,000	90,001,000		103,164,000
Operations	567,293,000	109,344,000	90,000,000	766,637,000
HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000		15,292,000
TOTAL NEW APPROPRIATIONS	P 682,790,000	P 265,364,000	P 90,000,000	P 1,038,154,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 59,213,000	P 66,019,000		P 125,232,000
Administration of Personnel Benefits	43,121,000			43,121,000
Sub-total, General Administration and Support	102,334,000	66,019,000		168,353,000
Support to Operations				
Auxiliary Services	13,163,000	90,001,000		103,164,000
Sub-total, Support to Operations	13,163,000	90,001,000		103,164,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	523,671,000	58,825,000	90,000,000	672,496,000
HIGHER EDUCATION PROGRAM	523,671,000	58,825,000	90,000,000	672,496,000
Provision of Higher Education Services	523,671,000	58,325,000		581,996,000
Project(s)				
Locally-Funded Project(s)		500,000	90,000,000	90,500,000
College of Education Laboratory Building - Phase II			75,000,000	75,000,000
Construction/Completion of MSU-IIT College of Education Laboratory Building			10,000,000	10,000,000
Acquisition of University Vehicle			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	38,759,000	40,090,000		78,849,000
ADVANCED EDUCATION PROGRAM	26,349,000	1,584,000		27,933,000
Provision of Advanced Education Services	26,349,000	1,584,000		27,933,000
RESEARCH PROGRAM	12,410,000	38,506,000		50,916,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	12,410,000	38,506,000		50,916,000

Community engagement increased	4,863,000	10,429,000	15,292,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,863,000	10,429,000	15,292,000
Provision of Extension Services	4,863,000	10,429,000	15,292,000
Sub-total, Operations	567,293,000	109,344,000	90,000,000
TOTAL NEW APPROPRIATIONS	P 682,790,000	P 265,364,000	P 90,000,000
			P 1,038,154,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

508,709

Total Permanent Positions

508,709

Other Compensation Common to All

Personnel Economic Relief Allowance

18,000

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

4,500

Honoraria

1,243

Mid-Year Bonus - Civilian

42,392

Year End Bonus

42,392

Cash Gift

3,750

Productivity Enhancement Incentive

3,750

Step Increment

1,271

Total Other Compensation Common to All

118,018

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

166

Lump-sum for filling of Positions - Civilian

27,788

Lump-sum for NBC 308

3,000

Total Other Compensation for Specific Groups

30,954

Other Benefits

PAG-IBIG Contributions

900

PhilHealth Contributions

3,960

Employees Compensation Insurance Premiums

900

Terminal Leave

15,333

Total Other Benefits

21,093

Non-Permanent Positions	4,016
Total Personnel Services	682,790
Maintenance and Other Operating Expenses	
Travelling Expenses	11,777
Training and Scholarship Expenses	41,938
Supplies and Materials Expenses	21,345
Utility Expenses	43,692
Communication Expenses	6,574
Awards/Rewards and Prizes	12,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	21,614
General Services	51,042
Repairs and Maintenance	18,990
Taxes, Insurance Premiums and Other Fees	4,600
Other Maintenance and Operating Expenses	
Advertising Expenses	224
Printing and Publication Expenses	4,461
Representation Expenses	2,030
Transportation and Delivery Expenses	25
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	275
Subscription Expenses	612
Other Maintenance and Operating Expenses	22,936
Total Maintenance and Other Operating Expenses	265,364
Total Current Operating Expenditures	948,154
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	90,000
TOTAL NEW APPROPRIATIONS	1,038,154

H.5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 178,885,000

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 9,423,000 P	10,907,000 P	14,788,000 P	35,118,000

Operations	22,955,000	4,812,000	116,000,000	143,767,000
HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
RESEARCH PROGRAM		2,528,000		2,528,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
TOTAL NEW APPROPRIATIONS	P 32,378,000 P	15,719,000 P	130,788,000 P	178,885,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 8,239,000 P	10,907,000 P		P 19,146,000
Administration of Personnel Benefits	1,184,000			1,184,000
Project(s)				
Locally-Funded Project(s)			14,788,000	14,788,000
Construction of Fence and Gates, Phase II			14,788,000	14,788,000
Sub-total, General Administration and Support	9,423,000	10,907,000	14,788,000	35,118,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	22,955,000	1,802,000	116,000,000	140,757,000
HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
Provision of Higher Education Services	22,955,000	1,302,000		24,257,000
Project(s)				
Locally-Funded Project(s)		500,000	116,000,000	116,500,000
Completion of Academic Building - Right Wing (Phase II)			68,000,000	68,000,000
Completion of Education Academic Building (formerly Senior HS)			16,500,000	16,500,000
Completion of Hospitality Management Academic Building			21,500,000	21,500,000

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Construction of Dormitory, Main 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	2,528,000			2,528,000
RESEARCH PROGRAM	2,528,000			2,528,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,528,000			2,528,000
Community engagement increased	482,000			482,000
TECHNICAL ADVISORY EXTENSION PROGRAM	482,000			482,000
Provision of Extension Services	482,000			482,000
Sub-total, Operations	22,955,000	4,812,000	116,000,000	143,767,000
TOTAL NEW APPROPRIATIONS	P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,636

Total Permanent Positions

23,636

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Clothing and Uniform Allowance

390

Honoraria

55

Mid-Year Bonus - Civilian

1,970

Year End Bonus

1,970

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

59

Total Other Compensation Common to All

6,654

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

1,184

Total Other Compensation for Specific Groups

1,199

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	303
Employees Compensation Insurance Premiums	78
Total Other Benefits	459
Non-Permanent Positions	430
Total Personnel Services	32,378
Maintenance and Other Operating Expenses	
Travelling Expenses	1,136
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,672
Utility Expenses	5,372
Communication Expenses	186
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,088
General Services	2,290
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	109
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	875
Total Maintenance and Other Operating Expenses	15,719
Total Current Operating Expenditures	48,097
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,788
Buildings and Other Structures	116,000
Total Capital Outlays	130,788
TOTAL NEW APPROPRIATIONS	178,885

N.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 304,819,000

New Appropriations, by Program

Current Operating Expenditures

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 38,065,000	P 46,440,000	P	P 84,505,000
Support to Operations	7,446,000	2,380,000		9,826,000
Operations	185,923,000	14,565,000	10,000,000	210,488,000
HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
TOTAL NEW APPROPRIATIONS	P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,667,000	P 46,440,000	P	P 63,107,000
Administration of Personnel Benefits	21,398,000			21,398,000
Sub-total, General Administration and Support	38,065,000	46,440,000		84,505,000
Support to Operations				
Auxiliary Services	7,446,000	2,380,000		9,826,000
Sub-total, Support to Operations	7,446,000	2,380,000		9,826,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,288,000	9,339,000	10,000,000	193,627,000
HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
Provision of Higher Education Services	174,288,000	8,839,000		183,127,000
Project(s)				

Locally-Funded Project(s)		500,000	10,000,000	10,500,000
Construction of Dormitory			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	11,285,000	4,862,000		16,147,000
ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
Provision of Advanced Education Services	8,371,000	2,410,000		10,781,000
RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,914,000	2,452,000		5,366,000
Community engagement increased	350,000	364,000		714,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
Provision of Extension Services	350,000	364,000		714,000
Sub-total, Operations	185,923,000	14,565,000	10,000,000	210,488,000
TOTAL NEW APPROPRIATIONS	P 231,434,000 P	63,385,000 P	10,000,000 P	304,819,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,062

Total Permanent Positions

157,062

Other Compensation Common to All

Personnel Economic Relief Allowance

9,912

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

2,478

Honoraria

3,651

Mid-Year Bonus - Civilian

13,089

Year End Bonus

13,089

Cash Gift

2,065

Productivity Enhancement Incentive

2,065

Step Increment

393

Total Other Compensation Common to All

46,946

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	719
Lump-sum for filling of Positions - Civilian	17,978
Total Other Compensation for Specific Groups	18,697
Other Benefits	
PAG-IBIG Contributions	496
PhilHealth Contributions	1,917
Employees Compensation Insurance Premiums	496
Terminal Leave	3,420
Total Other Benefits	6,229
Non-Permanent Positions	2,500
Total Personnel Services	231,434
Maintenance and Other Operating Expenses	
Travelling Expenses	4,367
Training and Scholarship Expenses	934
Supplies and Materials Expenses	5,077
Utility Expenses	19,437
Communication Expenses	661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	1,545
General Services	7,099
Repairs and Maintenance	8,547
Taxes, Insurance Premiums and Other Fees	7,230
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	679
Representation Expenses	2,267
Transportation and Delivery Expenses	950
Rent/Lease Expenses	495
Membership Dues and Contributions to Organizations	215
Subscription Expenses	685
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	63,385
Total Current Operating Expenditures	294,819
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	304,819

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 114,332,000

New Appropriations, by Program

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Current Operating Expenditures

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 12,643,000	P 32,641,000	P	P 45,284,000
Operations	43,367,000	5,681,000	20,000,000	69,048,000
HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
RESEARCH PROGRAM		2,030,000		2,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
TOTAL NEW APPROPRIATIONS	P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000

New Appropriations, by Programs

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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 10,189,000	P 32,641,000	P	P 42,830,000
Administration of Personnel Benefits	2,454,000			2,454,000
Sub-total, General Administration and Support	12,643,000	32,641,000		45,284,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,367,000	2,937,000	20,000,000	66,304,000
HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
Provision of Higher Education Services	43,367,000	2,437,000		45,804,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)								
Locally-Funded Project(s)		500,000	20,000,000	20,500,000				
Improvement of Road Network and Drainage - Phase 2			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		2,030,000		2,030,000				
RESEARCH PROGRAM		2,030,000		2,030,000				
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,030,000		2,030,000				
Community engagement increased		714,000		714,000				
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000				
Provision of Extension Services		714,000		714,000				
Sub-total, Operations		43,367,000	5,681,000	20,000,000	69,048,000			
TOTAL NEW APPROPRIATIONS	P	56,010,000	P	38,322,000	P	20,000,000	P	114,332,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

38,845

Total Permanent Positions

38,845

Other Compensation Common to All

Personnel Economic Relief Allowance

1,728

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

432

Honoraria

2,500

Mid-Year Bonus - Civilian

3,238

Year End Bonus

3,238

Cash Gift

360

Productivity Enhancement Incentive

360

Step Increment

97

Total Other Compensation Common to All

12,073

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	2,454
	2,496
Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	373
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	50
	597
Non-Permanent Positions	1,999
	56,010
Maintenance and Other Operating Expenses	
Travelling Expenses	3,320
Training and Scholarship Expenses	1,270
Supplies and Materials Expenses	16,541
Utility Expenses	8,170
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	754
General Services	1,700
Repairs and Maintenance	2,133
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	200
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,737
	38,322
	94,332
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
	20,000
TOTAL NEW APPROPRIATIONS	114,332