

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
TOTAL NEW APPROPRIATIONS	P 227,073,000	P 52,347,000	P 17,000,000	P 296,420,000

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>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,883,000	P 33,727,000		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

(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

Non-Permanent Positions	30,442
Total Personnel Services	227,073
Maintenance and Other Operating Expenses	
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
Total Maintenance and Other Operating Expenses	52,347
Total Current Operating Expenditures	279,420
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	2,000
Total Capital Outlays	17,000
TOTAL NEW APPROPRIATIONS	296,420