

C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,194,198,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 312,937,000	P 45,919,000	P 70,000,000	P 428,856,000
Support to Operations	39,711,000	8,420,000		48,131,000
Operations	564,108,000	60,569,000	92,534,000	717,211,000
HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000	625,405,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 113,678,000	P 45,919,000		P 159,597,000
Administration of Personnel Benefits	199,259,000			199,259,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of the Material Recovery Facility, MLUC			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Construction of Green Administration Building, Phase I, DMMSU-CA 2			50,000,000	50,000,000
Sub-total, General Administration and Support	312,937,000	45,919,000	70,000,000	428,856,000
Support to Operations				
Auxiliary Services	39,711,000	8,420,000		48,131,000
Sub-total, Support to Operations	39,711,000	8,420,000		48,131,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	480,933,000	51,938,000	92,534,000	625,405,000
HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000	625,405,000
Provision of Higher Education Services	480,933,000	50,938,000	12,534,000	544,405,000
Project(s)				
Locally-Funded Project(s)		1,000,000	80,000,000	81,000,000
Completion of College of Arts and Science (CAS) Building, MLUC			80,000,000	80,000,000
ICT Connection and Other Equipment		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	48,638,000	6,182,000		54,820,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
Provision of Advanced Education Services		1,414,000		1,414,000
RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
Conduct of Research Services	48,638,000	4,768,000		53,406,000
Community engagement increased	34,537,000	2,449,000		36,986,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
Provision of Extension Services	34,537,000	2,449,000		36,986,000
Sub-total, Operations	564,108,000	60,569,000	92,534,000	717,211,000
TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 546,092

Total Permanent Positions 546,092

Other Compensation Common to All

Personnel Economic Relief Allowance 29,280

Representation Allowance 540

Transportation Allowance 540

Clothing and Uniform Allowance 7,320

Honoraria 8,289

Mid-Year Bonus - Civilian 45,508

Year End Bonus 45,508

Cash Gift 6,100

Productivity Enhancement Incentive 6,100

Step Increment 1,365

Total Other Compensation Common to All 150,550

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,772

Lump-sum for filling of Positions-Civilian 185,934

Anniversary Bonus - Civilian 4,344

Total Other Compensation for Specific Groups 192,050

Other Benefits

PAG-IBIG Contributions 1,463

PhilHealth Contributions 5,795

Employees Compensation Insurance Premiums 1,463

Loyalty Award - Civilian 615

Terminal Leave 13,325

Total Other Benefits 22,661

Non-Permanent Positions

5,403

Total Personnel Services

916,756

Maintenance and Other Operating Expenses

Travelling Expenses 4,194

Training and Scholarship Expenses 15,801

Supplies and Materials Expenses 21,596

Utility Expenses 22,606

Communication Expenses	15,203
Awards/Rewards and Prizes	1,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	651
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	7,197
Other Maintenance and Operating Expenses	
Advertising Expenses	252
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	114,908

Total Current Operating Expenditures	1,031,664

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000
Machinery and Equipment Outlay	12,534

Total Capital Outlays	162,534

TOTAL NEW APPROPRIATIONS	1,194,198

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 307,863,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 58,907,000	P 7,323,000	P	P 66,230,000
Support to Operations	4,645,000			4,645,000
Operations	147,515,000	11,939,000	77,534,000	236,988,000
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HIGHER EDUCATION PROGRAM	144,396,000	8,827,000	77,534,000	230,757,000

ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,209,000	531,000		1,740,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
TOTAL NEW APPROPRIATIONS	P 211,067,000	P 19,262,000	P 77,534,000	P 307,863,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,975,000	P 7,323,000		P 43,298,000
Administration of Personnel Benefits	22,932,000			22,932,000
Sub-total, General Administration and Support	58,907,000	7,323,000		66,230,000
Support to Operations				
Auxiliary Services	4,645,000			4,645,000
Sub-total, Support to Operations	4,645,000			4,645,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	144,396,000	8,827,000	77,534,000	230,757,000
HIGHER EDUCATION PROGRAM	144,396,000	8,827,000	77,534,000	230,757,000
Provision of Higher Education Services	144,396,000	7,827,000		152,223,000
Project(s)				
Locally-Funded Project(s)		1,000,000	77,534,000	78,534,000
Repair and Renovation of Academic Building Building Old High School/Computer Laboratory Phase II, Sta. Maria Campus			15,000,000	15,000,000
Construction of Academic Building with with Complete Amenities (and Demolition of Rizal-Magsaysay Building), Phase I, Tagudin Campus			25,000,000	25,000,000

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Construction of Library with Facilities and Equipment			37,534,000	37,534,000
ICT Connection and Other Equipment		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	1,209,000	2,603,000		3,812,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
Provision of Advanced Education Services		2,072,000		2,072,000
RESEARCH PROGRAM	1,209,000	531,000		1,740,000
Conduct of Research Services	1,209,000	531,000		1,740,000
Community engagement increased	1,910,000	509,000		2,419,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
Provision of Extension Services	1,910,000	509,000		2,419,000
Sub-total, Operations	147,515,000	11,939,000	77,534,000	236,988,000
TOTAL NEW APPROPRIATIONS	P 211,067,000	P 19,262,000	P 77,534,000	P 307,863,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	142,369
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Total Permanent Positions	142,369
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,400
Clothing and Uniform Allowance	2,100
Honoraria	2,396
Mid-Year Bonus - Civilian	11,865
Year End Bonus	11,865
Cash Gift	1,750
Productivity Enhancement Incentive	1,750
Step Increment	357

Total Other Compensation Common to All	40,483
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	791
Lump-sum for filling of Positions-Civilian	20,694

Total Other Compensation for Specific Groups	21,485

Other Benefits	
PAG-IBIG Contributions	421
PhilHealth Contributions	1,650
Employees Compensation Insurance Premiums	421
Terminal Leave	2,238

Total Other Benefits	4,730

Non-Permanent Positions	2,000

Total Personnel Services	211,067

Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11,271
Utility Expenses	1,747
Communication Expenses	680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	83
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	323
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	19,262

Total Current Operating Expenditures	230,329

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,534

Total Capital Outlays	77,534

TOTAL NEW APPROPRIATIONS	307,863

C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 971,525,000
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GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 304,862,000	P 49,674,000	P 1,000,000	P 355,536,000
Support to Operations	18,164,000	6,568,000	25,000,000	49,732,000
Operations	323,805,000	80,918,000	161,534,000	566,257,000
HIGHER EDUCATION PROGRAM	280,277,000	51,721,000	150,000,000	481,998,000
ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000
TOTAL NEW APPROPRIATIONS	P 646,831,000	P 137,160,000	P 187,534,000	P 971,525,000

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 103,971,000	P 49,674,000		P 153,645,000
Administration of Personnel Benefits	200,891,000			200,891,000
Project(s)				
Locally-Funded Project(s)			1,000,000	1,000,000
Provision of Water Softener with Tanks			1,000,000	1,000,000
Sub-total, General Administration and Support	304,862,000	49,674,000	1,000,000	355,536,000
Support to Operations				
Auxiliary Services	18,164,000	6,568,000		24,732,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Construction of University Health and Wellness Center			25,000,000	25,000,000
Sub-total, Support to Operations	18,164,000	6,568,000	25,000,000	49,732,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

280,277,000 51,721,000 150,000,000 481,998,000

HIGHER EDUCATION PROGRAM

280,277,000 51,721,000 150,000,000 481,998,000

Provision of Higher Education Services

272,849,000 50,462,000 323,311,000

Project(s)

Locally-Funded Project(s)

7,428,000 1,259,000 150,000,000 158,687,000

Completion and Furnishing of TECHVOC Building I, CIT

15,000,000 15,000,000

Fish and Marine-Based Products Processing Building with Facilities for Food Security and Sufficiency

25,000,000 25,000,000

Academic Building Phase II, COE

25,000,000 25,000,000

ICT Connection and Other Equipment

500,000 500,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Construction/Completion of Meteorology Building and Purchase of Equipment

10,000,000 10,000,000

Funding for the Increase in Carrying Capacity of the College of Medicine

7,428,000 259,000 75,000,000 82,687,000

Higher education research improved to promote economic productivity and innovation

37,611,000 22,634,000 11,534,000 71,779,000

ADVANCED EDUCATION PROGRAM

7,940,000 3,333,000 11,273,000

Provision of Advanced Education Services

7,940,000 3,333,000 11,273,000

RESEARCH PROGRAM

29,671,000 19,301,000 11,534,000 60,506,000

Conduct of Research Services

29,671,000 12,301,000 41,972,000

Budget of National Bio-energy Research and Innovation Center

5,000,000 5,000,000

Project(s)

Locally-Funded Project(s)

2,000,000 11,534,000 13,534,000

Establishment of Data Analytics Infrastructure for Improved Health and Agriculture Monitoring and Reporting Towards Government Digitization

2,000,000 2,000,000

Agricultural Machinery and Equipment Center, Batac

11,534,000 11,534,000

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Community engagement increased	5,917,000	6,563,000	12,480,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000	12,480,000
Provision of Extension Services	5,917,000	5,563,000	11,480,000
Project(s)			
Locally-Funded Project(s)		1,000,000	1,000,000
Development and Deployment of Enterprise and Agrifishery Modules for Balik-Probinsya Program		1,000,000	1,000,000
Sub-total, Operations	323,805,000	80,918,000	161,534,000
TOTAL NEW APPROPRIATIONS	P 646,831,000	P 137,160,000	P 187,534,000
			P 971,525,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

315,008

Total Permanent Positions

315,008

Other Compensation Common to All

Personnel Economic Relief Allowance

17,016

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,254

Honoraria

5,855

Mid-Year Bonus - Civilian

26,250

Year End Bonus

26,250

Cash Gift

3,545

Productivity Enhancement Incentive

3,545

Step Increment

788

Total Other Compensation Common to All

88,103

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,354

Lump-sum for filling of Positions-Civilian

193,144

Lump-sum for Personnel Services

7,428

Total Other Compensation for Specific Groups

201,926

Other Benefits

PAG-IBIG Contributions

851

PhilHealth Contributions

3,360

Employees Compensation Insurance Premiums

851

Loyalty Award - Civilian	840
Terminal Leave	7,747
Total Other Benefits	13,649
Non-Permanent Positions	28,145
Total Personnel Services	646,831
Maintenance and Other Operating Expenses	
Travelling Expenses	9,376
Training and Scholarship Expenses	5,470
Supplies and Materials Expenses	30,100
Utility Expenses	34,125
Communication Expenses	4,830
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,750
General Services	15
Repairs and Maintenance	11,300
Financial Assistance/Subsidy	1,800
Taxes, Insurance Premiums and Other Fees	4,970
Labor and Wages	23,203
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	1,226
Representation Expenses	6,201
Transportation and Delivery Expenses	20
Rent/Lease Expenses	17
Membership Dues and Contributions to Organizations	325
Subscription Expenses	150
Other Maintenance and Operating Expenses	1,759
Total Maintenance and Other Operating Expenses	137,160
Total Current Operating Expenditures	783,991
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	183,534
Machinery and Equipment Outlay	4,000
Total Capital Outlays	187,534
TOTAL NEW APPROPRIATIONS	971,525

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 140,517,000
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GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,048,000	P 12,477,000	P 42,989,000	P 72,514,000
Support to Operations		908,000		908,000
Operations	39,602,000	7,948,000	19,545,000	67,095,000
HIGHER EDUCATION PROGRAM	39,602,000	7,693,000	9,545,000	56,840,000
RESEARCH PROGRAM		255,000	10,000,000	10,255,000
TOTAL NEW APPROPRIATIONS	P 56,650,000	P 21,333,000	P 62,534,000	P 140,517,000

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 14,536,000	P 12,477,000	P 1,099,000	P 28,112,000
Administration of Personnel Benefits	2,512,000			2,512,000
Project(s)				
Locally-Funded Project(s)			41,890,000	41,890,000
Construction of Three-Storey Multi-Purpose Building (Foodcourt, Hostel, Conference, Theater)			40,000,000	40,000,000
Land Improvement (Concreting and Backfilling)			1,890,000	1,890,000
Sub-total, General Administration and Support	17,048,000	12,477,000	42,989,000	72,514,000
Support to Operations				
Auxiliary Services		908,000		908,000
Sub-total, Support to Operations		908,000		908,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,602,000	7,693,000	9,545,000	56,840,000
HIGHER EDUCATION PROGRAM	39,602,000	7,693,000	9,545,000	56,840,000
Provision of Higher Education Services	39,602,000	6,693,000	9,545,000	55,840,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		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		255,000	10,000,000	10,255,000
RESEARCH PROGRAM		255,000	10,000,000	10,255,000
Conduct of Research Services		255,000		255,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Two-Storey Research and Development, Extension and Training Center			10,000,000	10,000,000
Sub-total, Operations	39,602,000	7,948,000	19,545,000	67,095,000
TOTAL NEW APPROPRIATIONS	P 56,650,000	P 21,333,000	P 62,534,000	P 140,517,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 40,939

Total Permanent Positions 40,939

Other Compensation Common to All

Personnel Economic Relief Allowance 2,352

Representation Allowance 222

Transportation Allowance 102

GENERAL APPROPRIATIONS ACT, FY 2021

Clothing and Uniform Allowance	588
Honoraria	227
Mid-Year Bonus - Civilian	3,412
Year End Bonus	3,412
Cash Gift	490
Productivity Enhancement Incentive	490
Step Increment	102

Total Other Compensation Common to All	11,397

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	215
Lump-Sum for filling of Positions - Civilian	2,512

Total Other Compensation for Specific Groups	2,727

Other Benefits	
PAG-IBIG Contributions	117
PhilHealth Contributions	479
Employees Compensation Insurance Premiums	117
Loyalty Award - Civilian	70

Total Other Benefits	783

Non-Permanent Positions	804

Total Personnel Services	56,650

Maintenance and Other Operating Expenses	
Travelling Expenses	1,249
Training and Scholarship Expenses	1,060
Supplies and Materials Expenses	4,826
Utility Expenses	4,744
Communication Expenses	2,054
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,855
Repairs and Maintenance	2,184
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	76
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	89
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	21,333

Total Current Operating Expenditures	77,983

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,890
Buildings and Other Structures	50,000

Machinery and Equipment Outlay	9,959
Furniture, Fixtures and Books Outlay	685

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	140,517
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C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 782,979,000
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New Appropriations, by Program
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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 200,909,000	P 57,524,000	P	P 258,433,000
Support to Operations	25,367,000	14,730,000	.	40,097,000
Operations	377,963,000	33,952,000	72,534,000	484,449,000
HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
RESEARCH PROGRAM	21,895,000	11,052,000	.	32,947,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
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TOTAL NEW APPROPRIATIONS	P 604,239,000	P 106,206,000	P 72,534,000	P 782,979,000
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New Appropriations, by Programs/Activities/Projects
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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 92,763,000	P 57,524,000	P	P 150,287,000
Administration of Personnel Benefits	108,146,000			108,146,000
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Sub-total, General Administration and Support	200,909,000	57,524,000		258,433,000
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GENERAL APPROPRIATIONS ACT, FY 2021

Support to Operations				
Auxiliary Services	25,367,000	14,730,000		40,097,000
Sub-total, Support to Operations	25,367,000	14,730,000		40,097,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	329,557,000	20,023,000	72,534,000	422,114,000
HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
Provision of Higher Education Services	329,557,000	19,023,000		348,580,000
Project(s)				
Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
Continuation of Grand Legacy Building Phase 2 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center, Lingayen Campus			50,000,000	50,000,000
Construction of Wash Room, Potable Drinking Facility and Improvement of Comfort Rooms (For all Campuses)			12,534,000	12,534,000
Construction of Dormitory, PSA Lingayen Campus			10,000,000	10,000,000
ICT Connection and Other Equipment		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	27,709,000	12,261,000		39,970,000
ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
Provision of Advanced Education Services	5,814,000	1,209,000		7,023,000
RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
Conduct of Research Services	21,895,000	11,052,000		32,947,000
Community engagement increased	20,697,000	1,668,000		22,365,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
Provision of Extension Services	20,697,000	1,668,000		22,365,000
Sub-total, Operations	377,963,000	33,952,000	72,534,000	484,449,000
TOTAL NEW APPROPRIATIONS	P 604,239,000	P 106,206,000	P 72,534,000	P 782,979,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 379,832

Total Permanent Positions 379,832

Other Compensation Common to All

Personnel Economic Relief Allowance 20,976

Representation Allowance 252

Transportation Allowance 252

Clothing and Uniform Allowance 5,244

Honoraria 6,173

Mid-Year Bonus - Civilian 31,652

Year End Bonus 31,652

Cash Gift 4,370

Productivity Enhancement Incentive 4,370

Step Increment 951

Total Other Compensation Common to All 105,892

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 826

Lump-sum for filling of Positions - Civilian 98,322

Total Other Compensation for Specific Groups 99,148

Other Benefits

PAG-IBIG Contributions 1,048

PhilHealth Contributions 4,156

Employees Compensation Insurance Premiums 1,048

Loyalty Award - Civilian 750

Terminal Leave 9,824

Total Other Benefits 16,826

Non-Permanent Positions

2,541

Total Personnel Services

604,239

Maintenance and Other Operating Expenses

Travelling Expenses 2,965

Training and Scholarship Expenses 2,493

Supplies and Materials Expenses 31,179

Utility Expenses 32,922

Communication Expenses 3,417

GENERAL APPROPRIATIONS ACT, FY 2021

Awards/Rewards and Prizes	7,334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,443
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,370
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	473
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	106,206

Total Current Operating Expenditures	710,445

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534

Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	782,979
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C.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 873,860,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 91,166,000	P 34,805,000		P 125,971,000
Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
Operations	370,684,000	28,259,000	240,653,000	639,596,000
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HIGHER EDUCATION PROGRAM	338,207,000	18,298,000	240,653,000	597,158,000
ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000

RESEARCH PROGRAM	8,306,000	3,547,000	11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000	8,056,000
TOTAL NEW APPROPRIATIONS	P 474,427,000 P	67,587,000 P	331,846,000 P 873,860,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 64,720,000 P	34,805,000 P		P 99,525,000
Administration of Personnel Benefits	26,446,000			26,446,000
Sub-total, General Administration and Support	91,166,000	34,805,000		125,971,000
Support to Operations				
Auxiliary Services	12,577,000	4,523,000		17,100,000
Project(s)				
Locally-Funded Project(s)			91,193,000	91,193,000
Continuation of the Construction of Food Court with Multi-Level Parking			58,156,000	58,156,000
Continuation of the Construction of the Men's Dorm Annex			33,037,000	33,037,000
Sub-total, Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338,207,000	18,298,000	240,653,000	597,158,000
HIGHER EDUCATION PROGRAM	338,207,000	18,298,000	240,653,000	597,158,000
Provision of Higher Education Services	294,106,000	15,398,000		309,504,000
Project(s)				
Locally-Funded Project(s)	44,101,000	2,900,000	240,653,000	287,654,000
Continuation of the Construction of Four-Storey Student Services Center			11,355,000	11,355,000

GENERAL APPROPRIATIONS ACT, FY 2021

Continuation of the Construction of the College of Arts & Sciences Building (Phase II)			40,000,000	40,000,000
Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center)			40,000,000	40,000,000
Establishment of Bamboo Innovation Research and Development Center			12,000,000	12,000,000
Continuation of Construction of the Establishment of Technology Complex Phase IV			22,298,000	22,298,000
Continuation of the Construction of College of Teacher Education and Laboratory Academic Building			40,000,000	40,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	44,101,000	1,900,000	75,000,000	121,001,000
Higher education research improved to promote economic productivity and innovation	27,823,000	6,559,000		34,382,000
ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
Provision of Advanced Education Services	19,517,000	3,012,000		22,529,000
RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
Conduct of Research Services	8,306,000	3,547,000		11,853,000
Community engagement increased	4,654,000	3,402,000		8,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000
Provision of Extension Services	4,654,000	3,402,000		8,056,000
Sub-total, Operations	370,684,000	28,259,000	240,653,000	639,596,000
TOTAL NEW APPROPRIATIONS	P 474,427,000	P 67,587,000	P 331,846,000	P 873,860,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				299,888
Total Permanent Positions				299,888

Other Compensation Common to All	
Personnel Economic Relief Allowance	14,136
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,534
Honoraria	6,479
Mid-Year Bonus - Civilian	24,991
Year End Bonus	24,991
Cash Gift	2,945
Productivity Enhancement Incentive	2,945
Step Increment	750

Total Other Compensation Common to All	81,275

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,811
Lump-Sum for filling of Positions - Civilian	20,055
Lump-Sum for Personnel Services	44,101

Total Other Compensation for Specific Groups	65,967

Other Benefits	
PAG-IBIG Contributions	707
PhilHealth Contributions	3,009
Employees Compensation Insurance Premiums	707
Loyalty Award - Civilian	400
Terminal Leave	6,391

Total Other Benefits	11,214

Non-Permanent Positions	16,083

Total Personnel Services	474,427

Maintenance and Other Operating Expenses	
Travelling Expenses	7,731
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	15,631
Utility Expenses	17,791
Communication Expenses	5,410
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	640
General Services	2,920
Repairs and Maintenance	5,500
Taxes, Insurance Premiums and Other Fees	2,000
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	275
Representation Expenses	3,895
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4

GENERAL APPROPRIATIONS ACT, FY 2021

Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	2,400

Total Maintenance and Other Operating Expenses	67,587

Total Current Operating Expenditures	542,014

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	331,846

Total Capital Outlays	331,846

TOTAL NEW APPROPRIATIONS	873,860
