

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 256,533,000
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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 40,871,000	P 5,512,000		P 46,383,000
Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
Operations	115,432,000	20,686,000	67,534,000	203,652,000
HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
TOTAL NEW APPROPRIATIONS	P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000

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 15,623,000	P 5,512,000		P 21,135,000
Administration of Personnel Benefits	25,248,000			25,248,000
Sub-total, General Administration and Support	40,871,000	5,512,000		46,383,000
Support to Operations				
Auxiliary Services	3,097,000	1,401,000		4,498,000
Project(s)				
Locally-Funded Project(s)			2,000,000	2,000,000
Construction of Three-Storey Girls Dormitory			2,000,000	2,000,000
Sub-total, Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000

GENERAL APPROPRIATIONS ACT, FY 2021

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	104,336,000	17,198,000	67,534,000	189,068,000
HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
Provision of Higher Education Services	104,336,000	16,198,000		120,534,000
Project(s)				
Locally-Funded Project(s)		1,000,000	67,534,000	68,534,000
Upgrading of Central Agriculture Laboratory Building			3,000,000	3,000,000
Completion of ASIST Bangued Gymnasium			2,000,000	2,000,000
Construction of ASIST YIT Building, Bangued Campus			20,000,000	20,000,000
Construction of Three-Storey Boys Dormitory, Lagangilang Campus			20,000,000	20,000,000
Construction of Tinguian-Ilokano Research and Extension Center, Main Campus			22,534,000	22,534,000
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	5,847,000	1,784,000		7,631,000
RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
Conduct of Research Services	5,847,000	1,784,000		7,631,000
Community engagement increased	5,249,000	1,704,000		6,953,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
Provision of Extension Services	5,249,000	1,704,000		6,953,000
Sub-total, Operations	115,432,000	20,686,000	67,534,000	203,652,000
TOTAL NEW APPROPRIATIONS	P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	104,965
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Total Permanent Positions	104,965
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,400
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Representation Allowance	108
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Transportation Allowance	108
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Clothing and Uniform Allowance	1,350
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Mid-Year Bonus - Civilian	8,746
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Year End Bonus	8,746
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Cash Gift	1,125
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Productivity Enhancement Incentive	1,125
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Step Increment	263
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Total Other Compensation Common to All	26,971
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	25,196
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Total Other Compensation for Specific Groups	25,196
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Other Benefits

PAG-IBIG Contributions	269
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PhilHealth Contributions	1,109
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Employees Compensation Insurance Premiums	269
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Loyalty Award - Civilian	185
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Terminal Leave	52
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Total Other Benefits	1,884
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Non Permanent Positions

384

Total Personnel Services	159,400
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Maintenance and Other Operating Expenses

Travelling Expenses	2,228
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Training and Scholarship Expenses	2,288
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Supplies and Materials Expenses	2,402
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Utility Expenses	4,073
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Communication Expenses	2,128
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Awards/Rewards and Prizes	30
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Survey, Research, Exploration and Development Expenses	375
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Confidential, Intelligence and Extraordinary Expenses	121
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Extraordinary and Miscellaneous Expenses	121
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Professional Services	1,062
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General Services	2,125
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Repairs and Maintenance	745
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	20
Subscription Expenses	98
Other Maintenance and Operating Expenses	9,594

Total Maintenance and Other Operating Expenses	27,599

Total Current Operating Expenditures	186,999

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	62,534
Buildings and Other Structures	7,000

Total Capital Outlays	69,534

TOTAL NEW APPROPRIATIONS	256,533
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D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 270,516,000
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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 30,365,000	P 17,793,000	P	P 48,158,000
Operations	56,749,000	30,075,000	135,534,000	222,358,000
HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
RESEARCH PROGRAM		3,054,000		3,054,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
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TOTAL NEW APPROPRIATIONS	P 87,114,000	P 47,868,000	P 135,534,000	P 270,516,000
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New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	p 22,031,000	P 17,793,000	P	P 39,824,000

Administration of Personnel Benefits	8,334,000			8,334,000
Sub-total, General Administration and Support	30,365,000	17,793,000		48,158,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	56,749,000	24,061,000	135,534,000	216,344,000
HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
Provision of Higher Education Services	56,749,000	23,061,000		79,810,000
Project(s)				
Locally-Funded Project(s)		1,000,000	135,534,000	136,534,000
Completion of ASC Academic Building Phase III			5,000,000	5,000,000
Completion of ASC Multi-Purpose Building (Gym)			13,000,000	13,000,000
Completion of ICT Building (Four-Storey Reinforced Concrete Building), Phase V			10,000,000	10,000,000
Continuation of BSHRM Building, Phase III			10,000,000	10,000,000
Continuation of Research and Development Building (Malama Conner, Apayao), Phase III			15,000,000	15,000,000
Continuation of Four-Storey Academic Building, Phase III			15,000,000	15,000,000
Rehabilitation of Bengan Building (Construction of Three-Storey Livelihood and Food Technology Building)			15,000,000	15,000,000
Rehabilitation of Girls Trade Building (Construction of Three-Storey General Education Curriculum Building)			15,000,000	15,000,000
Construction of Four-Storey College of Business and Hospitality Management Building			15,000,000	15,000,000
Construction of Four-Storey College of Teacher Education Building			15,000,000	15,000,000
Provision of Cubet Campus Staff and Students Housing Facility			2,534,000	2,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Completion of Academic Building Phase III, Apayao State College			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		3,054,000		3,054,000

GENERAL APPROPRIATIONS ACT, FY 2021

RESEARCH PROGRAM	3,054,000	3,054,000		
Conduct of Research Services	3,054,000	3,054,000		
Community engagement increased	2,960,000	2,960,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	2,960,000	2,960,000		
Provision of Extension Services	2,960,000	2,960,000		
Sub-total, Operations	56,749,000	30,075,000	135,534,000	222,358,000
TOTAL NEW APPROPRIATIONS	P 87,114,000 P	47,868,000 P	135,534,000 P	270,516,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,869

Total Permanent Positions

55,869

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

648

Honoraria

5,074

Mid-Year Bonus - Civilian

4,656

Year End Bonus

4,656

Cash Gift

540

Productivity Enhancement Incentive

540

Step Increment

140

Total Other Compensation Common to All

19,182

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

146

Lump-sum for filling of Positions - Civilian

8,309

Total Other Compensation for Specific Groups

8,455

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

587

Employees Compensation Insurance Premiums

130

Loyalty Award - Civilian	65
Terminal Leave	25

Total Other Benefits	937

Non-Permanent Positions	2,671

Total Personnel Services	87,114

Maintenance and Other Operating Expenses	
Travelling Expenses	2,227
Training and Scholarship Expenses	1,158
Supplies and Materials Expenses	9,691
Utility Expenses	10,395
Communication Expenses	8,460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repair and Maintenance	2,699
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	507
Representation Expenses	1,188
Transportation and Delivery Expenses	45
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	337
Other Maintenance and Operating Expenses	1,015

Total Maintenance and Other Operating Expenses	47,868

Total Current Operating Expenditures	134,982

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,534

Total Capital Outlays	135,534

TOTAL NEW APPROPRIATIONS	270,516
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D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 754,817,000

New Appropriations, by Program
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<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personnel	Operating	Capital	
Services	Expenses	Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support	P	145,112,000	P	45,217,000	P	190,329,000
Support to Operations		35,870,000		6,363,000		42,233,000
Operations		387,156,000		62,565,000		522,255,000
HIGHER EDUCATION PROGRAM		321,214,000		34,354,000		415,568,000
ADVANCED EDUCATION PROGRAM		4,102,000		1,530,000		5,632,000
RESEARCH PROGRAM		60,569,000		23,782,000		96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,271,000		2,899,000		4,170,000
TOTAL NEW APPROPRIATIONS	P	568,138,000	P	114,145,000	P	754,817,000

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	52,746,000	P	45,217,000	P	97,963,000	
Administration of Personnel Benefits		92,366,000				92,366,000	
Sub-total, General Administration and Support		145,112,000		45,217,000		190,329,000	
Support to Operations							
Auxiliary Services		35,870,000		6,363,000		42,233,000	
Sub-total, Support to Operations		35,870,000		6,363,000		42,233,000	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		321,214,000		34,354,000		60,000,000	415,568,000
HIGHER EDUCATION PROGRAM		321,214,000		34,354,000		60,000,000	415,568,000
Provision of Higher Education Services		321,214,000		33,354,000			354,568,000
Project(s)							
Locally-funded Project(s)				1,000,000		60,000,000	61,000,000
Construction of Information Technology Building						50,000,000	50,000,000

ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Expansion of the College of Forestry Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
Provision of Advanced Education Services	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
Conduct of Research Services	60,569,000	23,782,000		84,351,000
Project(s)				
Locally-Funded Project(s)			12,534,000	12,534,000
Construction of Biodiversity Research Center, Bokod Campus			12,534,000	12,534,000
Community engagement increased	1,271,000	2,899,000		4,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
Provision of Extension Services	1,271,000	2,899,000		4,170,000
Sub-total, Operations	387,156,000	62,565,000	72,534,000	522,255,000
TOTAL NEW APPROPRIATIONS	P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

321,107

Total Permanent Positions

321,107

Other Compensation Common to All

Personnel Economic Relief Allowance

16,248

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,062

Honoraria

56,439

Mid-Year Bonus - Civilian

26,758

Year End Bonus

26,758

GENERAL APPROPRIATIONS ACT, FY 2021

Cash Gift	3,385
Productivity Enhancement Incentive	3,385
Step Increment	801

Total Other Compensation Common to All	138,340

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,871
Longevity Pay	506
Lump-sum for filling of Positions - Civilian	84,464
Anniversary Bonus - Civilian	2,082

Total Other Compensation for Specific Groups	93,923

Other Benefits	
PAG-IBIG Contributions	812
PhilHealth Contributions	3,226
Employees Compensation Insurance Premiums	812
Terminal Leave	7,902

Total Other Benefits	12,752

Non-Permanent Positions	2,016

Total Personnel Services	568,138

Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	8,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	6,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262

Total Maintenance and Other Operating Expenses	114,145

Total Current Operating Expenditures	682,283

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

Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	754,817

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 391,309,000
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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 49,718,000	P 13,189,000	P 36,534,000	P 99,441,000
Operations	182,721,000	59,847,000	49,300,000	291,868,000
HIGHER EDUCATION PROGRAM	178,571,000	48,809,000	49,300,000	276,680,000
ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000
TOTAL NEW APPROPRIATIONS	P 232,439,000	P 73,036,000	P 85,834,000	P 391,309,000

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 29,499,000	P 13,189,000		P 42,688,000
Administration of Personnel Benefits	20,219,000			20,219,000
Project(s)				
Locally-Funded Project(s)			36,534,000	36,534,000
Construction of Academic Building, Lamut Campus			20,000,000	20,000,000
Rehabilitation/Enhancement of Library Building Lamut Campus			16,534,000	16,534,000
Sub-total, General Administration and Support	49,718,000	13,189,000	36,534,000	99,441,000

GENERAL APPROPRIATIONS ACT, FY 2021

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,571,000	48,809,000	49,300,000	276,680,000
HIGHER EDUCATION PROGRAM	178,571,000	48,809,000	49,300,000	276,680,000
Provision of Higher Education Services	178,571,000	47,809,000		226,380,000
Project(s)				
Locally-Funded Project(s)		1,000,000	49,300,000	50,300,000
Completion of Open Gym, Aguinaldo Campus			5,000,000	5,000,000
Completion of Open Gym			6,000,000	6,000,000
Improvement of Girls and Boys Dormitories, Lagawe Campus			6,000,000	6,000,000
Completion of the Eastern Mountain Province Boys' Dormitory, Potia Campus			10,000,000	10,000,000
Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
Enhancement of Agriculture and Science Laboratories, Tinoc Campus			5,000,000	5,000,000
Enhancement of Boys Dormitory			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
Construction of IFSU Community Learning Center			2,300,000	2,300,000
Higher education research improved to promote economic productivity and innovation	2,123,000	8,548,000		10,671,000
ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
Provision of Advanced Education Services	500,000	940,000		1,440,000
RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
Conduct of Research Services	1,623,000	7,608,000		9,231,000
Community engagement increased	2,027,000	2,490,000		4,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000
Provision of Extension Services	2,027,000	2,490,000		4,517,000
Sub-total, Operations	182,721,000	59,847,000	49,300,000	291,868,000
TOTAL NEW APPROPRIATIONS	P 232,439,000	P 73,036,000	P 85,834,000	P 391,309,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 162,295

Total Permanent Positions 162,295

Other Compensation Common to All

Personnel Economic Relief Allowance 8,424

Representation Allowance 240

Transportation Allowance 240

Clothing and Uniform Allowance 2,106

Honoraria 5,047

Mid-Year Bonus - Civilian 13,525

Year End Bonus 13,525

Cash Gift 1,755

Productivity Enhancement Incentive 1,755

Step Increment 407

Total Other Compensation Common to All 47,024

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 99

Lump-sum for filling of Positions - Civilian 17,714

Total Other Compensation for Specific Groups 17,813

Other Benefits

PAG-IBIG Contributions 421

PhilHealth Contributions 1,730

Employees Compensation Insurance Premiums 421

Loyalty Award - Civilian 230

Terminal Leave 2,505

Total Other Benefits 5,307
-----Total Personnel Services 232,439

Maintenance and Other Operating Expenses

Travelling Expenses 3,227

Training and Scholarship Expenses 5,678

Supplies and Materials Expenses 17,941

Utility Expenses 5,141

Communication Expenses 3,069

Awards/Rewards and Prizes 500

Survey, Research, Exploration and Development Expenses 200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 185

GENERAL APPROPRIATIONS ACT, FY 2021

Professional Services	15,834
General Services	7,868
Repairs and Maintenance	7,657
Taxes, Insurance Premiums and Other Fees	932
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,406
Representation Expenses	708
Membership Dues and Contributions to Organizations	291
Subscription Expenses	51
Other Maintenance and Operating Expenses	2,128

Total Maintenance and Other Operating Expenses	73,036

Total Current Operating Expenditures	305,475

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,334
Machinery and Equipment Outlay	2,500

Total Capital Outlays	85,834

TOTAL NEW APPROPRIATIONS	391,309
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D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 329,330,000
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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 61,814,000 P	14,404,000 P	62,534,000 P	138,752,000
Support to Operations		913,000		913,000
Operations	156,973,000	32,692,000		189,665,000
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HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
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TOTAL NEW APPROPRIATIONS	P 218,787,000 P	48,009,000 P	62,534,000 P	329,330,000
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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 32,712,000	P 14,404,000		P 47,116,000
Administration of Personnel Benefits	29,102,000			29,102,000
Project(s)				
Locally-Funded Project(s)			62,534,000	62,534,000
Construction of Four-Storey Library Building- Bulanao Campus			45,000,000	45,000,000
Construction of Technology and Innovation Park- Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support	61,814,000	14,404,000	62,534,000	138,752,000
Support to Operations				
Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	156,973,000	16,500,000		173,473,000
HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
Provision of Higher Education Services	156,973,000	15,500,000		172,473,000
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		7,845,000		7,845,000
RESEARCH PROGRAM		7,845,000		7,845,000
Conduct of Research Services		7,845,000		7,845,000

GENERAL APPROPRIATIONS ACT, FY 2021

Community engagement increased	8,347,000	8,347,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	8,347,000	8,347,000		
Provision of Extension Services	8,347,000	8,347,000		
Sub-total, Operations	156,973,000	32,692,000	189,665,000	
TOTAL NEW APPROPRIATIONS	P 218,787,000	P 48,009,000	P 62,534,000	P 329,330,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			139,435	
Total Permanent Positions			139,435	
Other Compensation Common to All				
Personnel Economic Relief Allowance			6,720	
Representation Allowance			180	
Transportation Allowance			180	
Clothing and Uniform Allowance			1,680	
Honoraria			10,966	
Mid-Year Bonus - Civilian			11,619	
Year End Bonus			11,619	
Cash Gift			1,400	
Productivity Enhancement Incentive			1,400	
Step Increment			348	
Total Other Compensation Common to All			46,112	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers			362	
Lump-sum for filling of Positions - Civilian			27,422	
Anniversary Bonus - Civilian			855	
Total Other Compensation for Specific Groups			28,639	
Other Benefits				
PAG-IBIG Contributions			336	
PhilHealth Contributions			1,394	
Employees Compensation Insurance Premiums			336	
Loyalty Award - Civilian			70	
Terminal Leave			1,680	
Total Other Benefits			3,816	
Non-Permanent Positions			785	
Total Personnel Services			218,787	

Maintenance and Other Operating Expenses

Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	8,920
Utility Expenses	4,985
Communication Expenses	7,955
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,633
Repairs and Maintenance	2,685
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	48,009
Total Current Operating Expenditures	266,796

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534

Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	329,330
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D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 471,503,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 67,837,000	P 30,325,000	P 2,235,000	P 100,397,000
Operations	112,642,000	55,465,000	202,999,000	371,106,000
HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000

GENERAL APPROPRIATIONS ACT, FY 2021

RESEARCH PROGRAM	1,652,000	5,038,000	6,690,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000	3,515,000
TOTAL NEW APPROPRIATIONS	P 180,479,000	P 85,790,000	P 205,234,000
			P 471,503,000

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 37,416,000	P 30,325,000	P 2,235,000	P 69,976,000
Administration of Personnel Benefits	30,421,000			30,421,000
Sub-total, General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,990,000	46,912,000	202,999,000	360,901,000
HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
Project(s)				
Locally-Funded Project(s)		1,000,000	201,793,000	202,793,000
Repair/Repainting/Improvement of Academic Buildings			7,700,000	7,700,000
Construction of Seven-Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			25,000,000	25,000,000
Construction of Academic Building for Criminology Phase II, Faliling			30,000,000	30,000,000
Construction of Student Dormitory, Phase I, Faliling			40,000,000	40,000,000
Convention Center cum Multi-Function Building, Phase I Faliling			19,093,000	19,093,000
Completion of Academic Building, Tadian			25,000,000	25,000,000
Completion of Four (4)-Storey Engineering Building			45,000,000	45,000,000
ICT Connection and Other Equipment		500,000		500,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Dormitory Phase I, Paracelis Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	1,652,000	5,038,000		6,690,000
RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
Conduct of Research Services	1,652,000	5,038,000		6,690,000
Community engagement increased		3,515,000		3,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
Provision of Extension Services		3,515,000		3,515,000
Sub-total, Operations	112,642,000	55,465,000	202,999,000	371,106,000
TOTAL NEW APPROPRIATIONS	P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,493

Total Permanent Positions

106,493

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

13,710

Mid-Year Bonus - Civilian

8,875

Year End Bonus

8,875

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

267

Total Other Compensation Common to All

41,487

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

205

Lump-sum for filling of Positions - Civilian

30,421

Total Other Compensation for Specific Groups

30,626

GENERAL APPROPRIATIONS ACT, FY 2021

Other Benefits	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,159
Employees Compensation Insurance Premiums	282
Loyalty Award - Civilian	150

Total Other Benefits	1,873

Total Personnel Services	180,479

Maintenance and Other Operating Expenses	
Travelling Expenses	8,000
Training and Scholarship Expenses	4,750
Supplies and Materials Expenses	31,900
Utility Expenses	4,240
Communication Expenses	2,925
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,000
General Services	7,492
Repairs and Maintenance	7,825
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	2,852
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,119

Total Maintenance and Other Operating Expenses	85,790

Total Current Operating Expenditures	266,269

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	201,793
Furniture, Fixtures and Books Outlay	3,441

Total Capital Outlays	205,234

TOTAL NEW APPROPRIATIONS	471,503
