

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 105,117,000
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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 14,559,000	P 1,551,000	P	P 16,110,000
Support to Operations		125,000		125,000
Operations	16,349,000	9,999,000	62,534,000	88,882,000
HIGHER EDUCATION PROGRAM	16,349,000	9,999,000	62,534,000	88,882,000
TOTAL NEW APPROPRIATIONS	P 30,908,000	P 11,675,000	P 62,534,000	P 105,117,000

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 12,477,000	P 1,551,000	P	P 14,028,000
Administration of Personnel Benefits	2,082,000			2,082,000
Sub-total, General Administration and Support	14,559,000	1,551,000		16,110,000
Support to Operations				
Auxilliary Services		125,000		125,000
Sub-total, Support to Operations		125,000		125,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,349,000	9,999,000	62,534,000	88,882,000

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HIGHER EDUCATION PROGRAM	16,349,000	9,999,000	62,534,000	88,882,000
Provision of Higher Education Services	16,349,000	8,999,000	16,534,000	41,882,000
Project(s)				
Locally-Funded Project(s)		1,000,000	46,000,000	47,000,000
Construction of Water Treatment and Distribution Facilities			10,000,000	10,000,000
Construction of PMD Ramp/Access			6,000,000	6,000,000
Construction of Academic Management Building, Phase I			30,000,000	30,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations	16,349,000	9,999,000	62,534,000	88,882,000
TOTAL NEW APPROPRIATIONS	P 30,908,000	P 11,675,000	P 62,534,000	P 105,117,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	20,203
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Total Permanent Positions	20,203
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,176
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	294
Honoraria	96
Mid-Year Bonus - Civilian	1,684
Year End Bonus	1,684
Cash Gift	245
Productivity Enhancement Incentive	245
Step Increment	51

Total Other Compensation Common to All	5,799
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions-Civilian	2,082

Total Other Compensation for Specific Groups	2,209
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Other Benefits		
PAG-IBIG Contributions		59
PhilHealth Contributions		236
Employees Compensation Insurance Premiums		59
Total Other Benefits		354
Non-Permanent Positions		2,343
Total Personnel Services		30,908
Maintenance and Other Operating Expenses		
Travelling Expenses		2,652
Training and Scholarship Expenses		571
Supplies and Materials Expenses		3,647
Utility Expenses		660
Communication Expenses		2,235
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		99
Professional Services		10
General Services		30
Repairs and Maintenance		626
Taxes, Insurance Premiums and Other Fees		30
Labor and Wages		435
Other Maintenance and Operating Expenses		
Membership Dues and Contributions to Organizations		80
Other Maintenance and Operating Expenses		600
Total Maintenance and Other Operating Expenses		11,675
Total Current Operating Expenditures		42,583
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		46,000
Machinery and Equipment Outlay		3,518
Furniture, Fixtures and Books Outlay		13,016
Total Capital Outlays		62,534
TOTAL NEW APPROPRIATIONS		105,117

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 937,976,000
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New Appropriations, by Program
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<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

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PROGRAMS

General Administration and Support	P 157,346,000	P 26,565,000	P	183,911,000
Support to Operations	23,356,000	2,390,000		25,746,000
Operations	511,890,000	93,895,000	122,534,000	728,319,000
HIGHER EDUCATION PROGRAM	487,661,000	71,594,000	90,000,000	649,255,000
ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
TOTAL NEW APPROPRIATIONS	P 692,592,000	P 122,850,000	P 122,534,000	P 937,976,000

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 82,884,000	P 26,565,000	P	109,449,000
Administration of Personnel Benefits	74,462,000			74,462,000
Sub-total, General Administration and Support	157,346,000	26,565,000		183,911,000
Support to Operations				
Auxiliary Services	23,356,000	2,390,000		25,746,000
Sub-total, Support to Operations	23,356,000	2,390,000		25,746,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	487,661,000	71,594,000	90,000,000	649,255,000
HIGHER EDUCATION PROGRAM	487,661,000	71,594,000	90,000,000	649,255,000
Provision of Higher Education Services	462,469,000	49,594,000		512,063,000
Project(s)				
Locally-Funded Project(s)	25,192,000	22,000,000	90,000,000	137,192,000
Construction of Four-Storey Academic Building, Andrews Campus			30,000,000	30,000,000
ICT Connection and Other Equipment		500,000		500,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Repair and Renovation of Academic Buildings and Facilities		15,000,000		15,000,000
Funding for the Increase in Carrying Capacity of the College of Medicine	25,192,000	6,000,000	60,000,000	91,192,000
Higher education research improved to promote economic productivity and innovation	24,229,000	15,718,000	32,534,000	72,481,000
ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
Provision of Advanced Education Services	23,063,000	926,000		23,989,000
RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
Conduct of Research Services	1,166,000	9,700,000		10,866,000
Project(s)				
Locally-Funded Project(s)		5,092,000	32,534,000	37,626,000
Natural Product Research and Innovation Center (NPRIC)		5,092,000		5,092,000
Construction of PMO and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,534,000	32,534,000
Community engagement increased		6,583,000		6,583,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
Provision of Extension Services		3,571,000		3,571,000
Project(s)				
Locally-Funded Project(s)		3,012,000		3,012,000
Implementation of Technical and Vocational Education and Training (TVET) Program		3,012,000		3,012,000
Sub-total, Operations	511,890,000	93,895,000	122,534,000	728,319,000
TOTAL NEW APPROPRIATIONS	P 692,592,000	P 122,850,000	P 122,534,000	P 937,976,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				456,308
Total Permanent Positions				456,308

GENERAL APPROPRIATIONS ACT, FY 2021

Other Compensation Common to All

Personnel Economic Relief Allowance	24,480
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	6,120
Honoraria	4,312
Mid-Year Bonus - Civilian	38,025
Year End Bonus	38,025
Cash Gift	5,100
Productivity Enhancement Incentive	5,100
Step Increment	1,141

Total Other Compensation Common to All	122,663
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,348
Lump-sum of filling of Positions-Civilian	71,053
Lump-sum for Personnel Services	25,192

Total Other Compensation for Specific Groups	97,593
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Other Benefits

PAG-IBIG Contributions	1,223
PhilHealth Contributions	4,923
Employees Compensation Insurance Premiums	1,223
Loyalty Award - Civilian	816
Terminal Leave	3,409

Total Other Benefits	11,594
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Non-Permanent Positions

4,434

Total Personnel Services

692,592

Maintenance and Other Operating Expenses

Travelling Expenses	19,886
Training and Scholarship Expenses	5,799
Supplies and Materials Expenses	23,922
Utility Expenses	22,274
Communication Expenses	5,429
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,794
General Services	1,600
Repairs and Maintenance	18,660
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	54
Other Maintenance and Operating Expenses	
Advertising Expenses	221
Printing and Publication Expenses	168
Representation Expenses	2,701
Transportation and Delivery Expenses	165
Rent/Lease Expenses	133

Membership Dues and Contributions to Organizations	135
Subscription Expenses	40
Other Maintenance and Operating Expenses	7,409

Total Maintenance and Other Operating Expenses	122,850

Total Current Operating Expenditures	815,442

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	122,534

Total Capital Outlays	122,534

TOTAL NEW APPROPRIATIONS	937,976
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E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,051,852,000
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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 172,832,000	P 18,537,000	P	P 191,369,000
Support to Operations	7,474,000	13,596,000	25,400,000	46,470,000
Operations	645,982,000	77,897,000	90,134,000	814,013,000
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HIGHER EDUCATION PROGRAM	604,059,000	64,610,000	80,000,000	748,669,000
ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000
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TOTAL NEW APPROPRIATIONS	P 826,288,000	P 110,030,000	P 115,534,000	P 1,051,852,000
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New Appropriations, by Programs/Activities/Projects
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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>

GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support							
General Management and Supervision	P	101,159,000	P	18,537,000	P	119,696,000	
Administration of Personnel Benefits		71,673,000				71,673,000	
Sub-total, General Administration and Support		172,832,000		18,537,000		191,369,000	
Support to Operations							
Auxiliary Services		7,474,000		13,596,000		6,000,000	27,070,000
Project(s)							
Locally-Funded Project(s)						19,400,000	19,400,000
Construction of Hostel, San Mariano						19,400,000	19,400,000
Sub-total, Support to Operations		7,474,000		13,596,000		25,400,000	46,470,000
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		604,059,000		64,610,000		80,000,000	748,669,000
HIGHER EDUCATION PROGRAM		604,059,000		64,610,000		80,000,000	748,669,000
Provision of Higher Education Services		604,059,000		63,610,000		5,000,000	672,669,000
Project(s)							
Locally-Funded Project(s)				1,000,000		75,000,000	76,000,000
Construction of Multi-Purpose Building, University Main Campus (P50 Million)-MYP						30,000,000	30,000,000
Construction of Five-Storey Academic Building Phase 2 Santiago Extension						20,000,000	20,000,000
ICT Connection and Other Equipment				500,000			500,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Development of Optimized Decision Support System for Effective Electronic Governance (ODeSSEE) on Preemptive Evacuation on Flood Disaster Amidst COVID-19 in the Cagayan Valley Region						5,000,000	5,000,000
Rehabilitation/Repair/Expansion of Road Network, ISU Cabagan Campus						20,000,000	20,000,000
Higher education research improved to promote economic productivity and innovation		18,931,000		11,526,000		10,134,000	40,591,000
ADVANCED EDUCATION PROGRAM		12,190,000		3,794,000			15,984,000
Provision of Advanced Education Services		12,190,000		3,794,000			15,984,000

RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
Conduct of Research Services	6,741,000	7,732,000	2,134,000	16,607,000
Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Completion of RDET Building, Cabagan Campus			8,000,000	8,000,000
Community engagement increased	22,992,000	1,761,000		24,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000
Provision of Extension Services	22,992,000	1,761,000		24,753,000
Sub-total, Operations	645,982,000	77,897,000	90,134,000	814,013,000
TOTAL NEW APPROPRIATIONS	P 826,288,000 P	110,030,000 P	115,534,000 P	1,051,852,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

586,716

Total Permanent Positions

586,716

Other Compensation Common to All

Personnel Economic Relief Allowance

28,344

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,086

Honoraria

2,452

Mid-Year Bonus - Civilian

48,892

Year End Bonus

48,892

Cash Gift

5,905

Productivity Enhancement Incentive

5,905

Step Increment

1,466

Total Other Compensation Common to All

149,446

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling Positions-Civilian

62,948

Total Other Compensation for Specific Groups

65,492

Other Benefits	
PAG-IBIG Contributions	1,417
PhilHealth Contributions	5,831
Employees Compensation Insurance Premiums	1,417
Loyalty Award - Civilian	1,230
Terminal Leave	8,725

Total Other Benefits	18,620

Non-Permanent Positions	6,014

Total Personnel Services	826,288

Maintenance and Other Operating Expenses	
Travelling Expenses	5,076
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	28,756
Utility Expenses	29,571
Communication Expenses	5,412
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	12,712
Repairs and Maintenance	10,078
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,419
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,010
Transportation and Delivery Expenses	69
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	94
Subscription Expenses	765
Other Maintenance and Operating Expenses	622

Total Maintenance and Other Operating Expenses	110,030

Total Current Operating Expenditures	936,318

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	77,400
Machinery and Equipment Outlay	18,134

Total Capital Outlays	115,534

TOTAL NEW APPROPRIATIONS	1,051,852
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E.4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 534,068,000
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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 107,714,000	P 25,765,000	P 1,534,000	P 135,013,000
Support to Operations	10,824,000	207,000		11,031,000
Operations	297,398,000	29,626,000	61,000,000	388,024,000
HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000

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 49,564,000	P 25,765,000	P 1,534,000	P 76,863,000
Administration of Personnel Benefits	58,150,000			58,150,000
Sub-total, General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
Support to Operations				
Auxiliary Services	10,824,000	207,000		11,031,000
Sub-total, Support to Operations	10,824,000	207,000		11,031,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	274,893,000	27,698,000	61,000,000	363,591,000

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HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
Provision of Higher Education Services	274,893,000	26,698,000		301,591,000
Project(s)				
Locally-Funded Project(s)		1,000,000	61,000,000	62,000,000
Construction of CBE Building, Bayombong Campus			36,000,000	36,000,000
Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus			20,000,000	20,000,000
Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus			3,000,000	3,000,000
Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus			2,000,000	2,000,000
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	13,104,000	1,499,000		14,603,000
ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
Provision of Advanced Education Services	4,472,000	87,000		4,559,000
RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
Conduct of Research Services	8,632,000	1,412,000		10,044,000
Community engagement increased	9,401,000	429,000		9,830,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
Provision of Extension Services	9,401,000	429,000		9,830,000
Sub-total, Operations	297,398,000	29,626,000	61,000,000	388,024,000
TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				275,574
Total Permanent Positions				275,574

Other Compensation Common to All	
Personnel Economic Relief Allowance	13,608
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,402
Honoraria	3,794
Mid-Year Bonus - Civilian	22,964
Year End Bonus	22,964
Cash Gift	2,835
Productivity Enhancement Incentive	2,835
Step Increment	688

Total Other Compensation Common to All	73,594

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,168
Lump-sum for filling of Positions-Civilian	57,087

Total Other Compensation for Specific Groups	58,255

Other Benefits	
PAG-IBIG Contributions	680
PhilHealth Contributions	2,751
Employees Compensation Insurance Premiums	680
Loyalty Award - Civilian	315
Terminal Leave	1,063

Total Other Benefits	5,489

Non-Permanent Positions	
	3,024

Total Personnel Services	415,936

Maintenance and Other Operating Expenses	
Travelling Expenses	4,444
Training and Scholarship Expenses	5,606
Supplies and Materials Expenses	11,018
Utility Expenses	11,302
Communication Expenses	1,451
Awards/Rewards and Prizes	110
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	8,041
Repairs and Maintenance	1,700
Taxes, Insurance Premiums and Other Fees	2,888
Labor and Wages	250
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	100
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364

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Membership Dues and Contributions to Organizations	152
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	55,598

Total Current Operating Expenditures	471,534

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	61,000
Machinery and Equipment Outlay	1,534

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	534,068
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E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 261,024,000

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 23,729,000	P 26,058,000	P	P 49,787,000
Support to Operations	7,515,000	6,325,000		13,840,000
Operations	116,870,000	18,377,000	62,150,000	197,397,000
HIGHER EDUCATION PROGRAM	93,727,000	12,300,000	58,900,000	164,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
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TOTAL NEW APPROPRIATIONS	P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support							
General Management and Supervision	P	23,259,000	P	26,058,000	P	49,317,000	
Administration of Personnel Benefits		470,000				470,000	
Sub-total, General Administration and Support		23,729,000		26,058,000		49,787,000	
Support to Operations							
Auxiliary Services		7,515,000		6,325,000		13,840,000	
Sub-total, Support to Operations		7,515,000		6,325,000		13,840,000	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		93,727,000		12,300,000		58,900,000	164,927,000
HIGHER EDUCATION PROGRAM		93,727,000		12,300,000		58,900,000	164,927,000
Provision of Higher Education Services		93,727,000		11,300,000		3,900,000	108,927,000
Project(s)							
Locally-Funded Project(s)				1,000,000		55,000,000	56,000,000
Construction of Criminology Building (Cabarroguis Campus)						25,000,000	25,000,000
Construction of Health and Nutrition Building (Diffun Campus)						25,000,000	25,000,000
Improvement of Hospitality Industry Management Building (Diffun Campus)						5,000,000	5,000,000
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		11,545,000		5,644,000		3,250,000	20,439,000
ADVANCED EDUCATION PROGRAM		1,903,000		1,210,000			3,113,000
Provision of Advanced Education Services		1,903,000		1,210,000			3,113,000
RESEARCH PROGRAM		9,642,000		4,434,000		3,250,000	17,326,000
Conduct of Research Services		9,642,000		1,228,000			10,870,000
Project(s)							
Locally-Funded Project(s)				3,206,000		3,250,000	6,456,000
Banana Resource Research and Development Center				1,500,000		2,750,000	4,250,000

GENERAL APPROPRIATIONS ACT, FY 2021

Plant Propagation Reseach Center		1,706,000	500,000	2,206,000
Community engagement increased	11,598,000	433,000		12,031,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
Provision of Extension Services	11,598,000	433,000		12,031,000
Sub-total, Operations	116,870,000	18,377,000	62,150,000	197,397,000
TOTAL NEW APPROPRIATIONS	P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	112,535
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Total Permanent Positions	112,535
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,504
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,626
Honoraria	1,903
Mid-Year Bonus - Civilian	9,378
Year End Bonus	9,378
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	281

Total Other Compensation Common to All	32,236
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	374
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Total Other Compensation for Specific Groups	374
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Other Benefits

PAG-IBIG Contributions	325
PhilHealth Contributions	1,277
Employees Compensation Insurance Premiums	325

Loyalty Award - Civilian	245
Terminal Leave	470

Total Other Benefits	2,642

Non-Permanent Positions	327

Total Personnel Services	148,114

Maintenance and Other Operating Expenses	
Travelling Expenses	2,453
Training and Scholarship Expenses	3,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	1,291
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	50,760

Total Current Operating Expenditures	198,874

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	2,550
Furniture, Fixture and Books Outlay	2,600
Other Property Plant and Equipment Outlay	2,000

Total Capital Outlays	62,150

TOTAL NEW APPROPRIATIONS	261,024
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