

F. REGION III - CENTRAL LUZON

F.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 241,494,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 26,301,000	P 9,968,000	P	P 36,269,000
Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
Operations	59,847,000	36,458,000	98,187,000	194,492,000
HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
TOTAL NEW APPROPRIATIONS	P 88,482,000	P 48,475,000	P 104,537,000	P 241,494,000

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 21,639,000	P 9,968,000	P	P 31,607,000
Administration of Personnel Benefits	4,662,000			4,662,000
Sub-total, General Administration and Support	26,301,000	9,968,000		36,269,000
Support to Operations				
Auxiliary Services	2,334,000	2,049,000	6,350,000	10,733,000
Sub-total, Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	59,847,000	32,222,000	98,187,000	190,256,000

HIGHER EDUCATION PROGRAM	59,847,000	32,222,000	98,187,000	190,256,000
Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Project(s)				
Locally-Funded Project(s)		6,280,000	57,018,000	63,298,000
Installation of Stand Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Establishment of ASCOT Printing Press			8,000,000	8,000,000
Improvement and Upgrading of Internet Connectivity in Three Campuses of ASCOT			16,018,000	16,018,000
Construction of Teacher Education Building, Zabali Campus			30,000,000	30,000,000
Repair and Renovation of Academic Buildings and Facilities		5,280,000		5,280,000
Higher education research improved to promote economic productivity and innovation		2,166,000		2,166,000
RESEARCH PROGRAM		2,166,000		2,166,000
Conduct of Research Services		2,166,000		2,166,000
Community engagement increased		2,070,000		2,070,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
Provision of Extension Services		2,070,000		2,070,000
Sub-total, Operations	59,847,000	36,458,000	98,187,000	194,492,000
TOTAL NEW APPROPRIATIONS	P 88,482,000	P 48,475,000	P 104,537,000	P 241,494,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

61,988

Total Permanent Positions

61,988

GENERAL APPROPRIATIONS ACT, FY 2021

Other Compensation Common to All

Personnel Economic Relief Allowance	3,336
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	834
Honoraria	2,999
Mid-Year Bonus - Civilian	5,165
Year End Bonus	5,165
Cash Gift	695
Productivity Enhancement Incentive	695
Step Increment	154

Total Other Compensation Common to All	19,379
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	4,662

Total Other Compensation for Specific Groups	4,777
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Other Benefits

PAG-IBIG Contributions	167
PhilHealth Contributions	642
Employees Compensation Insurance Premiums	167
Loyalty Award - Civilian	60

Total Other Benefits	1,036
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Non-Permanent Positions

1,302

Total Personnel Services

88,482

Maintenance and Other Operating Expenses

Travelling Expenses	4,090
Training and Scholarship Expenses	1,850
Supplies and Materials Expenses	5,358
Utility Expenses	3,895
Communication Expenses	1,350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	8,237
General Services	2,801
Repairs and Maintenance	15,653
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	530
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168

Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	2,441

Total Maintenance and Other Operating Expenses	48,475

Total Current Operating Expenditures	136,957

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	63,537

Total Capital Outlays	104,537

TOTAL NEW APPROPRIATIONS	241,494

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 582,497,000
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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 80,708,000	P 11,625,000	P	P 92,333,000
Support to Operations	12,177,000	8,129,000		20,306,000
Operations	248,298,000	44,177,000	177,383,000	469,858,000
HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000	457,323,000
RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000
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TOTAL NEW APPROPRIATIONS	P 341,183,000	P 63,931,000	P 177,383,000	P 582,497,000
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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 51,062,000	P 11,625,000	P 62,687,000
Administration of Personnel Benefits	29,646,000		29,646,000
Sub-total, General Administration and Support	80,708,000	11,625,000	92,333,000
Support to Operations			
Auxiliary Services	12,177,000	8,129,000	20,306,000
Sub-total, Support to Operations	12,177,000	8,129,000	20,306,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	241,623,000	38,317,000	177,383,000
HIGHER EDUCATION PROGRAM	241,623,000	38,317,000	177,383,000
Provision of Higher Education Services	241,623,000	37,317,000	18,050,000
Project(s)			
Locally-Funded Project(s)		1,000,000	159,333,000
Rehabilitation of Graduate Studies Building to Arts and Sciences Building Phase II, Main Campus			35,974,000
Completion of Multi-Purpose Hall Building, Balanga Campus			40,000,000
Construction of University Research, Extension and Development Innovation Center, Phase I, Abucay Campus			58,023,000
Completion of Road Network and Improvement of Drainage System in the Main Compound and Construction of Drainage in Annex, Orani Campus			15,336,000
ICT Connection and Other Equipment		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Construction of Three-Storey Academic Building, Orani Campus			10,000,000
Higher education research improved to promote economic productivity and innovation	4,921,000	3,795,000	8,716,000
RESEARCH PROGRAM	4,921,000	3,795,000	8,716,000
Conduct of Research Services	4,921,000	3,795,000	8,716,000

Community engagement increased	1,754,000	2,065,000	3,819,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000	3,819,000
Provision of Extension Services	1,754,000	2,065,000	3,819,000
Sub-total, Operations	248,298,000	44,177,000	177,383,000
TOTAL NEW APPROPRIATIONS	P 341,183,000	P 63,931,000	P 177,383,000
			P 582,497,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 234,550

Total Permanent Positions 234,550

Other Compensation Common to All

Personnel Economic Relief Allowance 12,120

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 3,030

Honoraria 9,734

Mid-Year Bonus - Civilian 19,546

Year End Bonus 19,546

Cash Gift 2,525

Productivity Enhancement Incentive 2,525

Step Increment 586

Total Other Compensation Common to All 69,972

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 845

Lump-sum for filling of Positions - Civilian 28,963

Total Other Compensation for Specific Groups 29,808

Other Benefits

PAG-IBIG Contributions 605

PhilHealth Contributions 2,583

Employees Compensation Insurance Premiums 605

Loyalty Award - Civilian 280

Terminal Leave 683

Total Other Benefits 4,756

Non-Permanent Positions 2,097

Total Personnel Services 341,183

GENERAL APPROPRIATIONS ACT, FY 2021

Maintenance and Other Operating Expenses

Travelling Expenses	2,717
Training and Scholarship Expenses	3,640
Supplies and Materials Expenses	14,613
Utility Expenses	23,947
Communication Expenses	3,104
Awards/Rewards and Prizes	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,050
General Services	1,171
Repairs and Maintenance	2,472
Taxes, Insurance Premiums and Other Fees	673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	9
Representation Expenses	2,275
Transportation and Delivery Expenses	49
Rent/Lease Expenses	218
Subscription Expenses	3,950
Other Maintenance and Operating Expenses	1,547
Total Maintenance and Other Operating Expenses	63,931
Total Current Operating Expenditures	405,114
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,336
Buildings and Other Structures	133,006
Machinery and Equipment Outlay	15,411
Furniture, Fixtures and Books Outlay	13,630
Total Capital Outlays	177,383
TOTAL NEW APPROPRIATIONS	582,497

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 225,730,000

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 24,401,000	P 9,638,000	P	P 34,039,000

Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
Operations	84,337,000	39,161,000	27,534,000	151,032,000
HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000	119,919,000
RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
TOTAL NEW APPROPRIATIONS	P 112,229,000	P 50,967,000	P 62,534,000	P 225,730,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,113,000	P 9,638,000		P 25,751,000
Administration of Personnel Benefits	8,288,000			8,288,000
Sub-total, General Administration and Support	24,401,000	9,638,000		34,039,000
Support to Operations				
Auxiliary Services	3,491,000	2,168,000		5,659,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation of Registrar's Office and Office of Student's Affairs and Services			35,000,000	35,000,000
Sub-total, Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,150,000	35,235,000	7,534,000	119,919,000
HIGHER EDUCATION PROGRAM	77,150,000	35,235,000	7,534,000	119,919,000
Provision of Higher Education Services	77,150,000	34,235,000	7,534,000	118,919,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,599,000	2,587,000	20,000,000	26,186,000
RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
Conduct of Research Services	3,599,000	2,587,000		6,186,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment			20,000,000	20,000,000
Community engagement increased	3,588,000	1,339,000		4,927,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
Provision of Extension Services	3,588,000	1,339,000		4,927,000
Sub-total, Operations	84,337,000	39,161,000	27,534,000	151,032,000
TOTAL NEW APPROPRIATIONS	P 112,229,000	P 50,967,000	P 62,534,000	P 225,730,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

80,475

Total Permanent Positions

80,475

Other Compensation Common to All

Personnel Economic Relief Allowance

4,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,026

Honoraria

1,200

Mid-Year Bonus - Civilian

6,707

Year End Bonus

6,707

Cash Gift

855

Productivity Enhancement Incentive

855

Step Increment

201

Total Other Compensation Common to All

21,895

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	6,117

Total Other Compensation for Specific Groups	6,229

Other Benefits	
PAG-IBIG Contributions	205
PhilHealth Contributions	842
Employees Compensation Insurance Premiums	205
Terminal Leave	2,171

Total Other Benefits	3,423

Non-Permanent Positions	207

Total Personnel Services	112,229

Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	7,632
Supplies and Materials Expenses	12,736
Utility Expenses	6,592
Communication Expenses	2,139
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	200
General Services	2,635
Repairs and Maintenance	6,691
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,800

Total Maintenance and Other Operating Expenses	50,967

Total Current Operating Expenditures	163,196

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	51,000
Machinery and Equipment Outlay	11,534

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	225,730

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,248,342,000
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New Appropriations, by Program
=====Current Operating Expenditures

PROGRAM			<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 87,635,000	P 48,231,000	P	P 135,866,000
Support to Operations	1,617,000	515,000		2,132,000
Operations	511,165,000	215,015,000	384,164,000	1,110,344,000
HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
TOTAL NEW APPROPRIATIONS	P 600,417,000	P 263,761,000	P 384,164,000	P 1,248,342,000

New Appropriations, by Programs/Activities/Projects
=====Current Operating Expenditures

PROGRAMS			<u>Current Operating Expenditures</u>	
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 43,784,000	P 48,231,000	P	P 92,015,000
Administration of Personnel Benefits	43,851,000			43,851,000
Sub-total, General Administration and Support	87,635,000	48,231,000		135,866,000
Support to Operations				
Auxiliary Services	1,617,000	515,000		2,132,000
Sub-total, Support to Operations	1,617,000	515,000		2,132,000
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of

poor but deserving students to quality tertiary education increased	479,845,000	120,758,000	384,164,000	984,767,000
HIGHER EDUCATION PROGRAM	479,845,000	120,758,000	384,164,000	984,767,000
Provision of Higher Education Services	479,845,000	119,758,000	51,630,000	651,233,000
Project(s)				
Locally-Funded Project(s)		1,000,000	332,534,000	333,534,000
Multi-Year Development of Five (5)-Storey Resource Management Building, BULSU Campus			62,534,000	62,534,000
Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Engineering Building Phase III, BULSU Malolos, Bulacan			70,000,000	70,000,000
Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000
ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
Provision of Advanced Education Services	5,032,000	6,332,000		11,364,000
RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
Conduct of Research Services	4,770,000	85,695,000		90,465,000
Community engagement increased	21,518,000	2,230,000		23,748,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
Provision of Extension Services	21,518,000	2,230,000		23,748,000
Sub-total, Operations	511,165,000	215,015,000	384,164,000	1,110,344,000
TOTAL NEW APPROPRIATIONS	P 600,417,000	P 263,761,000	P 384,164,000	P 1,248,342,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

439,460

Total Permanent Positions

439,460

GENERAL APPROPRIATIONS ACT, FY 2021

Other Compensation Common to All	
Personnel Economic Relief Allowance	18,936
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	4,734
Honoraria	3,037
Mid-Year Bonus - Civilian	36,621
Year End Bonus	36,621
Cash Gift	3,945
Productivity Enhancement Incentive	3,945
Step Increment	1,099
Total Other Compensation Common to All	109,418
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Position - Civilian	39,048
Total Other Compensation for Specific Groups	39,779
Other Benefits	
PAG-IBIG Contributions	947
PhilHealth Contributions	4,172
Employees Compensation Insurance Premiums	947
Loyalty Award - Civilian	490
Terminal Leave	4,803
Total Other Benefits	11,359
Non-Permanent Positions	401
Total Personnel Services	600,417
Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	18,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	12,452
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
Repairs and Maintenance	10,826
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,469
Representation Expenses	2,160
Rent/Lease Expenses	1,100

Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	11,538

Total Maintenance and Other Operating Expenses	263,761

Total Current Operating Expenditures	864,178

Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	332,534
Machinery and Equipment Outlay	51,630

Total Capital Outlays	384,164

TOTAL NEW APPROPRIATIONS	1,248,342
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F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 920,739,000

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 211,778,000	P 77,036,000	P	P 288,814,000
Support to Operations	11,089,000	7,642,000	15,000,000	33,731,000
Operations	385,228,000	97,071,000	115,895,000	598,194,000
HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
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TOTAL NEW APPROPRIATIONS	P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000
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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

GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support							
General Management and Supervision	P	143,838,000	P	77,036,000	P	220,874,000	
Administration of Personnel Benefits		67,940,000				67,940,000	
Sub-total, General Administration and Support		211,778,000		77,036,000		288,814,000	
Support to Operations							
Auxiliary Services		11,089,000		7,642,000		5,755,000	24,486,000
Project(s)							
Locally-Funded Project(s)						9,245,000	9,245,000
Improvement of the CLSU University Hospital						9,245,000	9,245,000
Sub-total, Support to Operations		11,089,000		7,642,000		15,000,000	33,731,000
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		347,402,000		37,642,000		67,895,000	452,939,000
HIGHER EDUCATION PROGRAM		347,402,000		37,642,000		67,895,000	452,939,000
Provision of Higher Education Services		347,402,000		36,642,000		27,219,000	411,263,000
Project(s)							
Locally-Funded Project(s)				1,000,000		40,676,000	41,676,000
Construction of Two-Storey Plant Pests and Diseases Surveillance Clinic and Research Center						30,676,000	30,676,000
ICT Connection and Other Equipment				500,000			500,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Establishment of CLSU International Studio						10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		23,515,000		16,758,000		48,000,000	88,273,000
ADVANCED EDUCATION PROGRAM				3,005,000			3,005,000
Provision of Advanced Education Services				3,005,000			3,005,000
RESEARCH PROGRAM		23,515,000		13,753,000		48,000,000	85,268,000
Conduct of Research Services		23,515,000		8,753,000			32,268,000

Project(s)				
Locally-Funded Project(s)		5,000,000	48,000,000	53,000,000
Upgrading of the CLSU-RM Cares/Organic Farming Training Facility			8,000,000	8,000,000
Upgrading of the RET Farmer's Training Hostel as a Conduit to Capability Enhancement and Rural Development (U-RET CARD)			25,000,000	25,000,000
Expansion of the Seed Laboratory and Cold Storage Facility as an Agro-Biological Research Laboratory for Precision R&D Efficient Management			15,000,000	15,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Community engagement increased	14,311,000	42,671,000		56,982,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
Provision of Extension Services	14,311,000	42,671,000		56,982,000
Sub-total, Operations	385,228,000	97,071,000	115,895,000	598,194,000
TOTAL NEW APPROPRIATIONS	P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000
New Appropriations, by Object of Expenditures				

(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				418,986
Total Permanent Positions				418,986
Other Compensation Common to All				
Personnel Economic Relief Allowance				22,368
Representation Allowance				252
Transportation Allowance				252
Clothing and Uniform Allowance				5,592
Honoraria				3,438
Mid-Year Bonus - Civilian				34,916
Year End Bonus				34,916
Cash Gift				4,660
Productivity Enhancement Incentive				4,660
Step Increment				1,047
Total Other Compensation Common to All				112,101

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	47,667

Total Other Compensation for Specific Groups	50,378

Other Benefits	
PAG-IRIG Contributions	1,118
PhilHealth Contributions	4,121
Employees Compensation Insurance Premiums	1,118
Terminal Leave	20,273

Total Other Benefits	26,630

Total Personnel Services	608,095

Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	4,367
Supplies and Materials Expenses	41,582
Utility Expenses	68,696
Communication Expenses	4,309
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	16,123
Repairs and Maintenance	20,614
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	2,954
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	181,749

Total Current Operating Expenditures	789,844

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,921
Machinery and Equipment Outlay	30,467
Furniture, Fixtures, and Books Outlay	2,507

Total Capital Outlays	130,895

TOTAL NEW APPROPRIATIONS	920,739

F.6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 403,061,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 43,474,000	P 19,442,000	P	P 62,916,000
Support to Operations	6,242,000	3,095,000		9,337,000
Operations	234,110,000	34,164,000	62,534,000	330,808,000
HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
TOTAL NEW APPROPRIATIONS	P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000

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 35,776,000	P 19,442,000	P	P 55,218,000
Administration of Personnel Benefits	7,698,000			7,698,000
Sub-total, General Administration and Support	43,474,000	19,442,000		62,916,000
Support to Operations				
Auxiliary Services	6,242,000	3,095,000		9,337,000
Sub-total, Support to Operations	6,242,000	3,095,000		9,337,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	207,359,000	30,697,000	62,534,000	300,590,000

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HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
Conversion (Replacement) of One-Storey Supply and Procurement Office into Three-Story Building, Main Campus			15,534,000	15,534,000
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	24,848,000	2,251,000		27,099,000
ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
Provision of Advanced Education Services	20,510,000	415,000		20,925,000
RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
Conduct of Research Services	4,338,000	1,836,000		6,174,000
Community engagement increased	1,903,000	1,216,000		3,119,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
Provision of Extension Services	1,903,000	1,216,000		3,119,000
Sub-total, Operations	234,110,000	34,164,000	62,534,000	330,808,000
TOTAL NEW APPROPRIATIONS	P 283,826,000	P 56,701,000	P 62,534,000	P 403,061,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

187,135

Total Permanent Positions

187,135

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,840
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,460
Honoraria	3,828
Mid-Year Bonus - Civilian	15,596
Year End Bonus	15,596
Cash Gift	2,050
Productivity Enhancement Incentive	2,050
Step Increment	468

Total Other Compensation Common to All	52,368

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,854
Lump-sum for filling of Positions - Civilian	6,016

Total Other Compensation for Specific Groups	7,870

Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	2,095
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	230
Terminal Leave	1,682

Total Other Benefits	4,989

Non-Permanent Positions	31,464

Total Personnel Services	283,826

Maintenance and Other Operating Expenses	
Travelling Expenses	805
Training and Scholarship Expenses	4,705
Supplies and Materials Expenses	22,718
Utility Expenses	7,873
Communication Expenses	1,165
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,110
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	218
Other Maintenance and Operating Expenses	5,548

Total Maintenance and Other Operating Expenses	56,701

Total Current Operating Expenditures	340,527

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Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	62,534
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	403,061

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 631,278,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 127,988,000	P 40,202,000	P	P 168,190,000
Support to Operations	7,981,000	1,935,000		9,916,000
Operations	308,090,000	32,548,000	112,534,000	453,172,000
HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	112,534,000	427,476,000
ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
TOTAL NEW APPROPRIATIONS	P 444,059,000	P 74,685,000	P 112,534,000	P 631,278,000

New Appropriations, by Programs/Activities/Projects

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 63,146,000	P 40,202,000	P	P 103,348,000
Administration of Personnel Benefits	64,842,000			64,842,000
Sub-total, General Administration and Support	127,988,000	40,202,000		168,190,000

Support to Operations			
Auxiliary Services	7,981,000	1,935,000	9,916,000
Sub-total, Support to Operations	7,981,000	1,935,000	9,916,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,738,000	23,204,000	427,476,000
HIGHER EDUCATION PROGRAM	291,738,000	23,204,000	427,476,000
Provision of Higher Education Services	291,738,000	22,204,000	327,976,000
Project(s)			
Locally-Funded Project(s)		1,000,000	99,500,000
Improvement of CICT Building including its ICT Facility			5,000,000
Expansion of Classroom Building for the College of Engineering			40,000,000
Improvement of Health and Wellness Facility/ Gymnasium			4,000,000
Construction of Two (2)-Storey Public Administration and Disaster Management Academic Building			20,000,000
Construction of Material Recovery Facility Buildings			12,000,000
Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000
Upgrading of Architecture Building with Roof Connection			3,500,000
ICT Connection and Other Equipment		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Construction of University Dormitory with Health and Wellness Center			10,000,000
Higher education research improved to promote economic productivity and innovation	12,338,000	5,965,000	18,303,000
ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000	10,089,000
Provision of Advanced Education Services	7,126,000	2,963,000	10,089,000
RESEARCH PROGRAM	5,212,000	3,002,000	8,214,000
Conduct of Research Services	5,212,000	3,002,000	8,214,000

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Community engagement increased	4,014,000	3,379,000	7,393,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000	7,393,000
Provision of Extension Services	4,014,000	3,379,000	7,393,000
Sub-total, Operations	308,090,000	32,548,000	112,534,000 453,172,000
TOTAL NEW APPROPRIATIONS	P 444,059,000 P	74,685,000 P	112,534,000 P 631,278,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			289,569
Total Permanent Positions			289,569
Other Compensation Common to All			
Personnel Economic Relief Allowance			14,808
Representation Allowance			342
Transportation Allowance			342
Clothing and Uniform Allowance			3,702
Honoraria			2,205
Mid-Year Bonus - Civilian			24,131
Year End Bonus			24,131
Cash Gift			3,085
Productivity Enhancement Incentive			3,085
Step Increment			724
Total Other Compensation Common to All			76,555
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			1,204
Lump-sum for filling of Positions - Civilian			64,455
Total Other Compensation for Specific Groups			65,659
Other Benefits			
PAG-IBIG Contributions			740
PhilHealth Contributions			2,942
Employees Compensation Insurance Premiums			740
Loyalty Award - Civilian			545
Terminal Leave			387
Total Other Benefits			5,354
Non-Permanent Positions			6,922
Total Personnel Services			444,059

Maintenance and Other Operating Expenses

Travelling Expenses	1,930
Training and Scholarship Expenses	3,105
Supplies and Materials Expenses	33,882
Utility Expenses	14,362
Communication Expenses	3,527
Survey, Research, Exploration and Development Expenses	1,345
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	687
General Services	935
Repairs and Maintenance	4,686
Taxes, Insurance Premiums and Other Fees	3,914
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	305
Printing and Publication Expenses	485
Representation Expenses	1,087
Transportation and Delivery Expenses	60
Rent/lease Expenses	600
Membership Dues and Contributions to Organizations	850
Subscription Expenses	325
Other Maintenance and Operating Expenses	950

Total Maintenance and Other Operating Expenses 74,685

Total Current Operating Expenditures 518,744

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,500
Machinery and Equipment outlay	14,034

Total Capital Outlays 112,534

TOTAL NEW APPROPRIATIONS 631,278

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 383,620,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 68,662,000	P 30,199,000	P	P 98,861,000
Support to Operations	11,158,000	2,479,000		13,637,000

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Operations	170,172,000	26,957,000	73,993,000	271,122,000
HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
TOTAL NEW APPROPRIATIONS	P 249,992,000 P	59,635,000 P	73,993,000 P	383,620,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 39,879,000 P	30,199,000 P		P 70,078,000
Administration of Personnel Benefits	28,783,000			28,783,000
Sub-total, General Administration and Support	68,662,000	30,199,000		98,861,000
Support to Operations				
Auxiliary Services	11,158,000	2,479,000		13,637,000
Sub-total, Support to Operations	11,158,000	2,479,000		13,637,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	142,642,000	12,554,000	71,459,000	226,655,000
HIGHER EDUCATION PROGRAM	142,642,000	12,554,000	71,459,000	226,655,000
Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000
Project(s)				
Locally-Funded Project(s)		1,000,000	70,000,000	71,000,000
2,000 m2 Engineering Building, Phase I			20,000,000	20,000,000
Three-Storey Higher Education Building, Phase I			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

Construction of 2,000 Square Meters Academic Management Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000	32,320,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
Provision of Advanced Education Services	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
Conduct of Research Services	14,053,000	9,502,000	2,534,000	26,089,000
Community engagement increased	8,308,000	3,839,000		12,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
Provision of Extension Services	8,308,000	3,839,000		12,147,000
Sub-total, Operations	170,172,000	26,957,000	73,993,000	271,122,000
TOTAL NEW APPROPRIATIONS	P 249,992,000	P 59,635,000	P 73,993,000	P 383,620,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 160,806

Total Permanent Positions 160,806

Other Compensation Common to All

Personnel Economic Relief Allowance 7,800

Representation Allowance 60

Transportation Allowance 60

Clothing and Uniform Allowance 1,950

Honoraria 15,512

Mid-Year Bonus - Civilian 13,400

Year End Bonus 13,400

Cash Gift 1,625

Productivity Enhancement Incentive 1,625

Step Increment 403

Total Other Compensation Common to All 55,835

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 513

Lump-sum for filling of Positions - Civilian 18,995

Total Other Compensation for Specific Groups 19,508

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Other Benefits	
PAG-IBIG Contributions	390
PhilHealth Contributions	1,595
Employees Compensation Insurance Premiums	390
Loyalty Award - Civilian	210
Terminal Leave	9,788

Total Other Benefits	12,373

Non-Permanent Positions	1,470

Total Personnel Services	249,992

Maintenance and Other Operating Expenses	
Travelling Expenses	658
Training and Scholarship Expenses	1,583
Supplies and Materials Expenses	6,406
Utility Expenses	6,792
Communication Expenses	1,098
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,969
General Services	2,929
Repairs and Maintenance	6,824
Financial Assistance/Subsidy	71
Taxes, Insurance Premiums and Other Fees	1,515
Labor and Wages	505
Other Maintenance and Operating Expenses	
Advertising Expenses	93
Printing and Publication Expenses	801
Representation Expenses	1,588
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	459
Subscription Expenses	650
Other Maintenance and Operating Expenses	24,718

Total Maintenance and Other Operating Expenses	59,635

Total Current Operating Expenditures	309,627

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	3,869
Furniture, Fixtures and Books Outlay	124

Total Capital Outlays	73,993

TOTAL NEW APPROPRIATIONS	383,620

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 300,266,000

New Appropriations, by Program

	<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 39,052,000	P 54,301,000	P	P 93,353,000
Support to Operations	16,635,000	14,044,000		30,679,000
Operations	50,444,000	63,256,000	62,534,000	176,234,000
HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
TOTAL NEW APPROPRIATIONS	P 106,131,000	P 131,601,000	P 62,534,000	P 300,266,000

New Appropriations, by Programs/Activities/Projects

	<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				
General Management and Supervision	P 20,907,000	P 54,301,000	P	P 75,208,000
Administration of Personnel Benefits	18,145,000			18,145,000
Sub-total, General Administration and Support	39,052,000	54,301,000		93,353,000
Support to Operations				
Auxiliary Services	16,635,000	14,044,000		30,679,000
Sub-total, Support to Operations	16,635,000	14,044,000		30,679,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of				

GENERAL APPROPRIATIONS ACT, FY 2021

poor but deserving students to quality tertiary education increased	42,655,000	54,671,000	62,534,000	159,860,000
HIGHER EDUCATION PROGRAM	42,655,000	54,671,000	62,534,000	159,860,000
Provision of Higher Education Services	42,655,000	53,671,000	15,000,000	111,326,000
Project(s)				
Locally-Funded Project(s)		1,000,000	47,534,000	48,534,000
Construction of Midshipman's Dormitory Quarters			25,000,000	25,000,000
Concreting of Multi-Purpose Formation and Evaluation Ground			8,000,000	8,000,000
Re-piping of Water Line System			10,000,000	10,000,000
Repair and Rehabilitation of Housing Units			4,534,000	4,534,000
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	7,789,000	8,585,000		16,374,000
ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
Provision of Advanced Education Services	6,615,000	6,823,000		13,438,000
RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
Conduct of Research Services	1,174,000	1,762,000		2,936,000
Sub-total, Operations	50,444,000	63,256,000	62,534,000	176,234,000
TOTAL NEW APPROPRIATIONS	P 106,131,000	P 131,601,000	P 62,534,000	P 300,266,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,300

Total Permanent Positions

62,300

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,536
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,134
Honoraria	4,000
Mid-Year Bonus - Civilian	5,192
Year End Bonus	5,192
Cash Gift	945
Productivity Enhancement Incentive	945
Step Increment	155

Total Other Compensation Common to All	22,303

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	796
Lump-sum for filling of Positions - Civilian	17,511

Total Other Compensation for Specific Groups	18,307

Other Benefits	
PAG-IBIG Contributions	227
PhilHealth Contributions	740
Employees Compensation Insurance Premiums	227
Loyalty Award - Civilian	160
Terminal Leave	634

Total Other Benefits	1,988

Non-Permanent Positions	1,233

Total Personnel Services	106,131

Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,755
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	131,601

Total Current Operating Expenditures	237,732

GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay
 Land Improvements Outlay
 Infrastructure Outlay
 Buildings and Other Structures
 Machinery and Equipment Outlay

8,000
 10,000
 29,534
 15,000

Total Capital Outlays

62,534

TOTAL NEW APPROPRIATIONS

300,266

F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 388,267,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 58,366,000	P 12,765,000	P	P 71,131,000
Support to Operations	8,556,000	2,231,000		10,787,000
Operations	191,020,000	43,245,000	72,084,000	306,349,000
HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
TOTAL NEW APPROPRIATIONS	P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 45,169,000	P 12,765,000	P	P 57,934,000
Administration of Personnel Benefits	13,197,000			13,197,000
Sub-total, General Administration and Support	58,366,000	12,765,000		71,131,000

Support to Operations				
Auxiliary Services	8,556,000	2,231,000		10,787,000
Sub-total, Support to Operations	8,556,000	2,231,000		10,787,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	170,869,000	37,539,000	72,084,000	280,492,000
HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
Project(s)				
Locally-Funded Project(s)		1,000,000	42,534,000	43,534,000
Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000
Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			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	19,023,000	3,624,000		22,647,000
ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
Conduct of Research Services	5,121,000	2,024,000		7,145,000
Community engagement increased	1,128,000	2,082,000		3,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
Provision of Extension Services	1,128,000	2,082,000		3,210,000
Sub-total, Operations	191,020,000	43,245,000	72,084,000	306,349,000
TOTAL NEW APPROPRIATIONS	P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000

GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	186,301
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Total Permanent Positions	186,301
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,464
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,616
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Honoraria	2,812
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Mid-Year Bonus - Civilian	15,525
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Year End Bonus	15,525
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Cash Gift	2,180
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Productivity Enhancement Incentive	2,180
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Step Increment	465
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Total Other Compensation Common to All	52,247
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	820
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Lump-sum for filling of Positions - Civilian	8,324
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Total Other Compensation for Specific Groups	9,144
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Other Benefits

PAG-IBIG Contributions	524
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PhilHealth Contributions	1,982
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Employees Compensation Insurance Premiums	524
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Loyalty Award - Civilian	205
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Terminal Leave	4,873
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Total Other Benefits	8,108
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Non-Permanent Positions

2,142

Total Personnel Services	257,942
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Maintenance and Other Operating Expenses

Travelling Expenses	2,500
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Training and Scholarship Expenses	3,536
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Supplies and Materials Expenses	9,220
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Utility Expenses	16,779
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Communication Expenses	3,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
Repairs and Maintenance	1,834
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300

Total Maintenance and Other Operating Expenses	58,241

Total Current Operating Expenditures	316,183

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,534
Machinery and Equipment Outlay	29,550

Total Capital Outlays	72,084

TOTAL NEW APPROPRIATIONS	388,267
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F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 349,507,000
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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 75,653,000	P 33,030,000	P 5,000,000	P 113,683,000
Support to Operations	5,344,000	3,494,000		8,838,000
Operations	131,752,000	37,700,000	57,534,000	226,986,000
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HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000

GENERAL APPROPRIATIONS ACT, FY 2021

RESEARCH PROGRAM	7,252,000	6,738,000	13,990,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000	7,624,000
TOTAL NEW APPROPRIATIONS	P 212,749,000 P	74,224,000 P	62,534,000 P 349,507,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 42,921,000 P	33,030,000 P	5,000,000 P	80,951,000
Administration of Personnel Benefits	32,732,000			32,732,000
Sub-total, General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,000
Support to Operations				
Auxiliary Services	5,344,000	3,494,000		8,838,000
Sub-total, Support to Operations	5,344,000	3,494,000		8,838,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,512,000	22,685,000	57,534,000	201,731,000
HIGHER EDUCATION PROGRAM	121,512,000	22,685,000	57,534,000	201,731,000
Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,000
Project(s)				
Locally-Funded Project(s)		1,000,000	37,144,000	38,144,000
Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,000
Expansion of the College of Veterinary Medicine Building and Upgrading of Laboratory Facilities			8,000,000	8,000,000
Expansion of the College of Education Technology Building and Upgrading of Laboratory Facilities			14,144,000	14,144,000
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	8,435,000	9,196,000	17,631,000
ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000	3,641,000
Provision of Advanced Education Services	1,183,000	2,458,000	3,641,000
RESEARCH PROGRAM	7,252,000	6,738,000	13,990,000
Conduct of Research Services	7,252,000	6,738,000	13,990,000
Community engagement increased	1,805,000	5,819,000	7,624,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000	7,624,000
Provision of Extension Services	1,805,000	5,819,000	7,624,000
Sub-total, Operations	131,752,000	37,700,000	57,534,000
TOTAL NEW APPROPRIATIONS	P 212,749,000	P 74,224,000	P 62,534,000
			P 349,507,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,060

Total Permanent Positions

139,060

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,938

Honoraria

1,285

Mid-Year Bonus - Civilian

11,588

Year End Bonus

11,588

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

346

Total Other Compensation Common to All

37,967

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

512

Lump-sum for filling of Positions - Civilian

32,693

Total Other Compensation for Specific Groups

33,205

GENERAL APPROPRIATIONS ACT, FY 2021

Other Benefits	
PAG-IBIG Contributions	387
PhilHealth Contributions	1,449
Employees Compensation Insurance Premiums	387
Loyalty Award - Civilian	255
Terminal Leave	39
Total Other Benefits	2,517
Total Personnel Services	212,749
Maintenance and Other Operating Expenses	
Travelling Expenses	7,450
Training and Scholarship Expenses	7,881
Supplies and Materials Expenses	14,609
Utility Expenses	17,492
Communication Expenses	1,633
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	5,880
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	324
Representation Expenses	348
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	15,709
Total Maintenance and Other Operating Expenses	74,224
Total Current Operating Expenditures	286,973
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,144
Machinery and Equipment Outlay	25,390
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	349,507

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 564,820,000

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 60,282,000	P 57,240,000	P	P 117,522,000
Support to Operations	13,852,000	5,278,000		19,130,000
Operations	221,054,000	101,442,000	105,672,000	428,168,000
HIGHER EDUCATION PROGRAM	206,182,000	93,990,000	105,672,000	405,844,000
ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000		4,889,000
RESEARCH PROGRAM	7,054,000	3,237,000		10,291,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000		7,144,000
TOTAL NEW APPROPRIATIONS	P 295,188,000	P 163,960,000	P 105,672,000	P 564,820,000

New Appropriations, by Programs/Activities/Projects
=====

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 48,367,000	P 57,240,000	P	P 105,607,000
Administration of Personnel Benefits	11,915,000			11,915,000
Sub-total, General Administration and Support	60,282,000	57,240,000		117,522,000
Support to Operations				
Auxiliary Services	13,852,000	5,278,000		19,130,000
Sub-total, Support to Operations	13,852,000	5,278,000		19,130,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,182,000	93,990,000	105,672,000	405,844,000

GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	206,182,000	93,990,000	105,672,000	405,844,000
Provision of Higher Education Services	206,182,000	92,475,000	39,672,000	338,329,000
Project(s)				
Locally-Funded Project(s)		1,515,000	66,000,000	67,515,000
Conduct of Activities for Sports and Culture Development		1,015,000		1,015,000
Refurbishment of Classrooms, Phase V			30,000,000	30,000,000
Completion of Food Technology and Research Center Building			16,000,000	16,000,000
ICT Connection and Other Equipment		500,000		
Construction of TSU Information and Communication (ICT) Hub			10,000,000	10,000,000
Construction/Completion of the College of Public Administration and Governance (CPAG) Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	10,196,000	4,984,000		15,180,000
ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000		4,889,000
Provision of Advanced Education Services	3,142,000	1,747,000		4,889,000
RESEARCH PROGRAM	7,054,000	3,237,000		10,291,000
Conduct of Research Services	7,054,000	3,237,000		10,291,000
Community engagement increased	4,676,000	2,468,000		7,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000		7,144,000
Provision of Extension Services	4,676,000	2,468,000		7,144,000
Sub-total, Operations	221,054,000	101,442,000	105,672,000	428,168,000
TOTAL NEW APPROPRIATIONS	P 295,188,000	P 163,960,000	P 105,672,000	P 564,820,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,354

Total Permanent Positions

214,354

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,984
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,496
Honoraria	8,644
Mid-Year Bonus - Civilian	17,862
Year End Bonus	17,862
Cash Gift	2,080
Productivity Enhancement Incentive	2,080
Step Increment	535
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Total Other Compensation Common to All	62,023
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	707
Longevity Pay - Civilian	320
Lump-sum for filling of Positions - Civilian	10,492
Anniversary Bonus - Civilian	1,260
	<hr/>
Total Other Compensation for Specific Groups	12,779
	<hr/>
Other Benefits	
PAG-IBIG Contributions	499
PhilHealth Contributions	2,107
Employees Compensation Insurance Premiums	499
Loyalty Award - Civilian	280
Terminal Leave	1,423
	<hr/>
Total Other Benefits	4,808
	<hr/>
Non-Permanent Positions	1,224
	<hr/>
Total Personnel Services	295,188
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Maintenance and Other Operating Expenses	
Travelling Expenses	11,595
Training and Scholarship Expenses	7,851
Supplies and Materials Expenses	40,620
Utility Expenses	38,034
Communication Expenses	4,905
Awards/Rewards and Prizes	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	14,392
General Services	24,615
Repairs and Maintenance	2,403
Taxes, Insurance Premiums and Other Fees	345
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	581
Representation Expenses	512
Rent/Lease Expenses	190

GENERAL APPROPRIATIONS ACT, FY 2021

Membership Dues and Contributions to Organizations	191
Subscription Expenses	5,560
Donations	21
Other Maintenance and Operating Expenses	11,954

Total Maintenance and Other Operating Expenses	163,960

Total Current Operating Expenditures	459,148

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	66,000
Machinery and Equipment Outlay	39,672

Total Capital Outlays	105,672

TOTAL NEW APPROPRIATIONS	564,820
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