

G. REGION IV - SOUTHERN TAGALOG AND PALAMAN

G. REGION IV-A (CALABARZON)

G.1. BATANGAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 1,108,922,000

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 79,758,000	P 23,795,000	P	P 103,553,000
Support to Operations	7,189,000	961,000		8,150,000
Operations	379,496,000	132,906,000	484,817,000	997,219,000
HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000
TOTAL NEW APPROPRIATIONS	P 466,443,000	P 157,662,000	P 484,817,000	P 1,108,922,000

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 27,620,000	P 23,795,000	P	P 51,415,000
Administration of Personnel Benefits	52,138,000			52,138,000
Sub-total, General Administration and Support	79,758,000	23,795,000		103,553,000
Support to Operations				
Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations	7,189,000	961,000		8,150,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	360,093,000	129,029,000	484,817,000	973,939,000
HIGHER EDUCATION PROGRAM	360,093,000	129,029,000	484,817,000	973,939,000
Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
Project(s)				
Locally-Funded Project(s)		6,000,000	357,534,000	363,534,000
Construction of Ten (10)-Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
Construction of Four (4)-Storey Livelihood Training Center, BatStateU ARASOF-Nasugbu			62,534,000	62,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Six-Storey Design Innovation Building Phase I			20,000,000	20,000,000
Construction of Ten-Storey Dormitory			20,000,000	20,000,000
Funding for the Increase in Carrying Capacity of the College of Medicine		5,000,000	105,000,000	110,000,000
Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000
ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
Provision of Advanced Education Services	11,194,000	243,000		11,437,000
RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
Conduct of Research Services	5,297,000	2,707,000		8,004,000
Community engagement increased	2,912,000	927,000		3,839,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000
Provision of Extension Services	2,912,000	927,000		3,839,000
Sub-total, Operations	379,496,000	132,906,000	484,817,000	997,219,000
TOTAL NEW APPROPRIATIONS	P 466,443,000	P 157,662,000	P 484,817,000	P 1,108,922,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,002

Total Permanent Positions

303,002

Other Compensation Common to All

Personnel Economic Relief Allowance

16,776

Representation Allowance

1,608

Transportation Allowance

1,608

Clothing and Uniform Allowance

4,194

Honoraria

20,500

Mid-Year Bonus - Civilian

25,250

Year End Bonus

25,250

Cash Gift

3,495

Productivity Enhancement Incentive

3,495

Step Increment

758

Total Other Compensation Common to All

102,934

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,020

Lump-sum for filling of Positions - Civilian

51,905

Total Other Compensation for Specific Groups

52,925

Other Benefits

PAG-IBIG Contributions

839

PhilHealth Contributions

3,444

Employees Compensation Insurance Premiums

839

Loyalty Award - Civilian

395

Terminal Leave

233

Total Other Benefits

5,750

Non-Permanent Positions

1,832

Total Personnel Services

466,443

Maintenance and Other Operating Expenses

Travelling Expenses

1,479

Training and Scholarship Expenses

5,000

Supplies and Materials Expenses

12,274

Utility Expenses

36,562

Communication Expenses

24,957

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,035
General Services	63,973
Repairs and Maintenance	2,928
Taxes, Insurance Premiums and Other Fees	1,219
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	326
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,220
Other Maintenance and Operating Expenses	6,337

Total Maintenance and Other Operating Expenses	157,662

Total Current Operating Expenditures	624,105

Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	357,534
Machinery and Equipment Outlay	127,283

Total Capital Outlays	484,817

TOTAL NEW APPROPRIATIONS	1,108,922

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated ... hereunder P 650,217,000

New Appropriations, by Programs

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 121,073,000	P 20,394,000	P	P 141,467,000
Support to Operations	8,084,000	1,987,000		10,071,000
Operations	365,546,000	60,599,000	72,534,000	498,679,000
HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
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TOTAL NEW APPROPRIATIONS	P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000
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New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 35,707,000	P 20,394,000		P 56,101,000
Administration of Personnel Benefits	85,366,000			85,366,000
Sub-total, General Administration and Support	121,073,000	20,394,000		141,467,000
Support to Operations				
Auxiliary Services	8,084,000	1,987,000		10,071,000
Sub-total, Support to Operations	8,084,000	1,987,000		10,071,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,260,000	52,175,000	55,000,000	454,435,000
HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
Project(s)				
Locally-Funded Project(s)		1,000,000	55,000,000	56,000,000
Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Four-Storey Dormitory			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
Provision of Advanced Education Services	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
Conduct of Research Services	10,300,000	7,707,000		18,007,000

GENERAL APPROPRIATIONS ACT, FY 2021

Project(s)				
Locally-Funded Project(s)			17,534,000	17,534,000
Acquisition of Various Research/Laboratory Machineries and Equipment			17,534,000	17,534,000
Community engagement increased	7,474,000	480,000		7,954,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
Provision of Extension Services	7,474,000	480,000		7,954,000
Sub-total, Operations	365,546,000	60,599,000	72,534,000	498,679,000
TOTAL NEW APPROPRIATIONS	P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

308,019

Total Permanent Positions

308,019

Other Compensation Common to All

Personnel Economic Relief Allowance

18,024

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,506

Honoraria

1,760

Mid-Year Bonus - Civilian

25,668

Year End Bonus

25,668

Cash Gift

3,755

Productivity Enhancement Incentive

3,755

Step Increment

769

Total Other Compensation Common to All

84,409

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

607

Lump-sum for filling of Positions - Civilian

79,285

Total Other Compensation for Specific Groups

79,892

Other Benefits

PAG-IBIG Contributions

900

PhilHealth Contributions

3,508

Employees Compensation Insurance Premiums	900
Loyalty Award - Civilian	750
Terminal Leave	6,081
Total Other Benefits	12,139
Non-Permanent Positions	10,244
Total Personnel Services	494,703
Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	2,321
Awards/Rewards and Prizes	1,104
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	1,129
Total Maintenance and Other Operating Expenses	82,980
Total Current Operating Expenditures	577,683
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	62,534
Total Capital Outlays	72,534
TOTAL NEW APPROPRIATIONS	650,217

6.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 519,180,000

New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support	P	63,286,000	P	11,794,000	P	75,080,000
Support to Operations		2,346,000		435,000		2,781,000
Operations		314,077,000		54,708,000	72,534,000	441,319,000
HIGHER EDUCATION PROGRAM		307,870,000		51,990,000	72,534,000	432,394,000
RESEARCH PROGRAM				932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,207,000		1,786,000		7,993,000
TOTAL NEW APPROPRIATIONS	P	379,709,000	P	66,937,000	P	519,180,000

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	19,982,000	P	11,794,000	P	31,776,000
Administration of Personnel Benefits		43,304,000				43,304,000
Sub-total, General Administration and Support		63,286,000		11,794,000		75,080,000
Support to Operations						
Auxiliary Services		2,346,000		435,000		2,781,000
Sub-total, Support to Operations		2,346,000		435,000		2,781,000
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		307,870,000		51,990,000	72,534,000	432,394,000
HIGHER EDUCATION PROGRAM		307,870,000		51,990,000	72,534,000	432,394,000
Provision of Higher Education Services		307,870,000		50,990,000		358,860,000
Project(s)						
Locally-Funded Project(s)				1,000,000	72,534,000	73,534,000
Procurement of Science Laboratory Equipment					7,254,000	7,254,000
Construction of Academic Building					35,280,000	35,280,000

Establishment of HRM Laboratory with State-of-the Art Facilities			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
Construction of Three-Storey New Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		932,000		932,000
RESEARCH PROGRAM		932,000		932,000
Conduct of Research Services		932,000		932,000
Community engagement increased	6,207,000	1,786,000		7,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000
Provision of Extension Services	6,207,000	1,786,000		7,993,000
Sub-total, Operations	314,077,000	54,708,000	72,534,000	441,319,000
TOTAL NEW APPROPRIATIONS	P 379,709,000	P 66,937,000	P 72,534,000	P 519,180,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

256,727

Total Permanent Positions

256,727

Other Compensation Common to All

Personnel Economic Relief Allowance

14,064

Representation Allowance

1,464

Transportation Allowance

624

Clothing and Uniform Allowance

3,516

Honoraria

600

Mid-Year Bonus - Civilian

21,394

Year End Bonus

21,394

Cash Gift

2,930

Productivity Enhancement Incentive

2,930

Step Increment

641

Total Other Compensation Common to All

69,557

GENERAL APPROPRIATIONS ACT, FY 2021

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	650
Lump-sum for filling of Positions - Civilian	36,272
Total Other Compensation for Specific Groups	36,922
Other Benefits	
PAG-IBIG Contributions	703
PhilHealth Contributions	2,899
Employees Compensation Insurance Premiums	703
Loyalty Award - Civilian	415
Terminal Leave	7,032
Total Other Benefits	11,752
Non-Permanent Positions	4,751
Total Personnel Services	379,709
Maintenance and Other Operating Expenses	
Travelling Expenses	1,907
Training and Scholarship Expenses	6,962
Supplies and Materials Expenses	13,368
Utility Expenses	17,487
Communication Expenses	1,966
Survey, Research, Exploration and Development Expenses	929
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,446
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	552
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352
Subscription Expenses	24
Other Maintenance and Operating Expenses	1,160
Total Maintenance and Other Operating Expenses	66,937
Total Current Operating Expenditures	446,646
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,280
Machinery and Other Equipment	7,254
Total Capital Outlays	72,534
TOTAL NEW APPROPRIATIONS	519,180

G.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 401,263,000
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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 78,117,000	P 15,912,000		P 94,029,000
Support to Operations	4,436,000	1,470,000		5,906,000
Operations	194,234,000	44,560,000	62,534,000	301,328,000
HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
TOTAL NEW APPROPRIATIONS	P 276,787,000	P 61,942,000	62,534,000	P 401,263,000

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 16,343,000	P 15,912,000		P 32,255,000
Administration of Personnel Benefits	61,774,000			61,774,000
Sub-total, General Administration and Support	78,117,000	15,912,000		94,029,000
Support to Operations				
Auxiliary Services	4,436,000	1,470,000		5,906,000
Sub-total, Support to Operations	4,436,000	1,470,000		5,906,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	177,240,000	36,210,000	62,534,000	275,984,000

GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
Construction of a Ten (10)-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts and and Sciences)			1,700,000	1,700,000
Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000
Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000
Enhancement of Science and Laboratory Room, SLSU Alabat Campus			3,484,000	3,484,000
Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
Construction of Road Network in the new Campus of SLSU Gumaca			11,000,000	11,000,000
Establishment and Operation of SLSU Broadcasting Station			2,000,000	2,000,000
Establishment of SLSU Mass Production Facility for Sanitation Products			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	11,553,000	4,931,000		16,484,000
ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
Provision of Advanced Education Services	5,910,000	681,000		6,591,000

RESEARCH PROGRAM	5,643,000	4,250,000	9,893,000
Conduct of Research Services	5,643,000	4,250,000	9,893,000
Community engagement increased	5,441,000	3,419,000	8,860,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000	8,860,000
Provision of Extension Services	5,441,000	3,419,000	8,860,000
Sub-total, Operations	194,234,000	44,560,000	62,534,000
TOTAL NEW APPROPRIATIONS	P 276,787,000	P 61,942,000	62,534,000 P 401,263,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,334

Total Permanent Positions

166,334

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,274

Honoraria

410

Mid-Year Bonus - Civilian

13,861

Year End Bonus

13,861

Cash Gift

1,895

Productivity Enhancement Incentive

1,895

Step Increment

415

Total Other Compensation Common to All

44,067

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

312

Lump-sum for filling of Positions - Civilian

61,619

Total Other Compensation for Specific Groups

61,931

Other Benefits

PAG-IBIG Contributions

454

PhilHealth Contributions

1,926

GENERAL APPROPRIATIONS ACT, FY 2021

Employees Compensation Insurance Premiums	454
Loyalty Award - Civilian	240
Terminal Leave	155
Total Other Benefits	3,229
Non-Permanent Positions	1,226
Total Personnel Services	276,787
Maintenance and Other Operating Expenses	
Travelling Expenses	4,457
Training and Scholarship Expenses	5,242
Supplies and Materials Expenses	13,642
Utility Expenses	5,018
Communication Expenses	4,280
Survey, Research, Exploration and Development Expenses	1,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,773
General Services	6,588
Repairs and Maintenance	5,839
Taxes, Insurance Premiums and Other Fees	1,134
Labor and Wages	110
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	61,942
Total Current Operating Expenditures	338,729
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	11,000
Buildings and Other Structures	42,384
Machinery and Equipment Outlay	1,650
Other Property Plant and Equipment Outlay	7,500
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	401,263

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 656,089,000

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 133,801,000	P 24,027,000	P	P 157,828,000
Support to Operations	970,000	297,000		1,267,000
Operations	371,206,000	33,454,000	92,334,000	496,994,000
HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
TOTAL NEW APPROPRIATIONS	P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

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

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 57,399,000	P 24,027,000	P	P 81,426,000
Administration of Personnel Benefits	76,402,000			76,402,000
Sub-total, General Administration and Support	133,801,000	24,027,000		157,828,000
Support to Operations				
Auxiliary Services	970,000	297,000		1,267,000
Sub-total, Support to Operations	970,000	297,000		1,267,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	367,030,000	29,924,000	92,334,000	489,288,000

GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
Provision of Higher Education Services	367,030,000	28,924,000		395,954,000
Project(s)				
Locally-Funded Project(s)		1,000,000	92,334,000	93,334,000
Upgrading of Campus e-Library			29,800,000	29,800,000
Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan, Cainta Cardona, Morong, Pililia, Rodriguez, Tanay and Taytay Campuses			19,000,000	19,000,000
Establishment of Dormitory and Business Center in Antipolo, Morong, and Tanay Campuses			43,534,000	43,534,000
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	4,176,000	2,281,000		6,457,000
ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
Provision of Advanced Education Services	1,828,000	1,095,000		2,923,000
RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
Conduct of Research Services	2,348,000	1,186,000		3,534,000
Community engagement increased		1,249,000		1,249,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
Provision of Extension Services		1,249,000		1,249,000
Sub-total, Operations	371,206,000	33,454,000	92,334,000	496,994,000
TOTAL NEW APPROPRIATIONS	P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

333,828

Total Permanent Positions

333,828

Other Compensation Common to All	
Personnel Economic Relief Allowance	15,576
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,894
Honoraria	2,182
Mid-Year Bonus - Civilian	27,819
Year End Bonus	27,819
Cash Gift	3,245
Productivity Enhancement Incentive	3,245
Step Increment	834

Total Other Compensation Common to All	85,094

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	600
Lump-sum for filling of Positions - Civilian	76,212
Anniversary Bonus - Civilian	1,968

Total Other Compensation for Specific Groups	78,780

Other Benefits	
PAG-IBIG Contributions	777
PhilHealth Contributions	3,470
Employees Compensation Insurance Premiums	777
Loyalty Award - Civilian	625
Terminal Leave	190

Total Other Benefits	5,839

Non-Permanent Positions	2,436

Total Personnel Services	505,977

Maintenance and Other Operating Expenses	
Travelling Expenses	1,682
Training and Scholarship Expenses	3,303
Supplies and Materials Expenses	13,206
Utility Expenses	21,092
Communication Expenses	8,277
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	236
General Services	1,200
Repairs and Maintenance	2,670
Taxes, Insurance Premiums and Other Fees	628
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	685

GENERAL APPROPRIATIONS ACT, FY 2021

Transportation and Delivery Expenses	54
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	1,467
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	57,778

Total Current Operating Expenditures	563,755

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	25,300

Total Capital Outlays	92,334

TOTAL NEW APPROPRIATIONS	656,089
