

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 197,812,000

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 37,333,000	P 17,942,000	P 10,000,000	P 65,275,000
Operations	69,632,000	10,205,000	52,700,000	132,537,000
HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
RESEARCH PROGRAM	412,000	1,269,000		1,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
TOTAL NEW APPROPRIATIONS	P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000

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 21,044,000	P 17,942,000		P 38,986,000
Administration of Personnel Benefits	16,289,000			16,289,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Restoration of Gabaldon Building (Phase I)			10,000,000	10,000,000
Sub-total, General Administration and Support	37,333,000	17,942,000	10,000,000	65,275,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	66,785,000	8,814,000	52,700,000	128,299,000

HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
Project(s)				
Locally-Funded Project(s)		1,000,000	52,700,000	53,700,000
Completion of Learning, Innovation, and Entrepreneurship Building for AST			14,000,000	14,000,000
Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Establishment/Construction of Creativity and Innovation Hub			8,700,000	8,700,000
Higher education research improved to promote economic productivity and innovation	2,121,000	1,269,000		3,390,000
ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
Provision of Advanced Education Services	1,709,000			1,709,000
RESEARCH PROGRAM	412,000	1,269,000		1,681,000
Conduct of Research Services	412,000	1,269,000		1,681,000
Community engagement increased	726,000	122,000		848,000
TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
Provision of Extension Services	726,000	122,000		848,000
Sub-total, Operations	69,632,000	10,205,000	52,700,000	132,537,000
TOTAL NEW APPROPRIATIONS	P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				69,665
Total Permanent Positions				69,665

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,864
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	966
Honoraria	442
Mid-Year Bonus - Civilian	5,805
Year End Bonus	5,805
Cash Gift	805
Productivity Enhancement Incentive	805
Step Increment	173
Total Other Compensation Common to All	18,881
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	16,187
Total Other Compensation for Specific Groups	16,742
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	192
Terminal Leave	102
Total Other Benefits	1,273
Non-Permanent Positions	404
Total Personnel Services	106,965
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,348
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50

Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	28,147
Total Current Operating Expenditures	135,112
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,700
Total Capital Outlays	62,700
TOTAL NEW APPROPRIATIONS	197,812

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,204,300,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 166,511,000	P 54,928,000	P	P 221,439,000
Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
Operations	614,341,000	125,655,000	167,534,000	907,530,000
HIGHER EDUCATION PROGRAM	570,514,000	95,920,000	167,534,000	833,968,000
ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000
TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General Management and Supervision	P	55,588,000	P	54,928,000
Administration of Personnel Benefits		110,923,000		110,923,000
Sub-total, General Administration and Support		166,511,000	54,928,000	221,439,000
Support to Operations				
Auxiliary Services		15,391,000	15,940,000	31,331,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
Completion of Multi-Purpose Gymnasium, Polangui Campus			40,000,000	40,000,000
Completion of Two-Storey Bicol University College of Agriculture and Forestry Dormitory			4,000,000	4,000,000
Sub-total, Support to Operations		15,391,000	15,940,000	75,331,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		570,514,000	95,920,000	833,968,000
HIGHER EDUCATION PROGRAM		570,514,000	95,920,000	833,968,000
Provision of Higher Education Services		565,079,000	89,015,000	654,094,000
Project(s)				
Locally-Funded Project(s)		5,435,000	6,905,000	179,874,000
Construction (Completion) of College of Law School Building			92,534,000	92,534,000
ICT Connection and Other Equipment			500,000	500,000
Conduct of Activities for Sports and Culture Development			500,000	500,000
Repair and Renovation of Academic Buildings and Facilities			1,908,000	1,908,000
Funding for the Increase in Carrying Capacity of the College of Medicine		5,435,000	3,997,000	84,432,000
Higher education research improved to promote economic productivity and innovation		40,135,000	27,758,000	67,893,000

GENERAL APPROPRIATIONS ACT, FY 2021

ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
Provision of Advanced Education Services	36,939,000	3,905,000		40,844,000
RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
Conduct of Research Services	3,196,000	23,853,000		27,049,000
Community engagement increased	3,692,000	1,977,000		5,669,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000
Provision of Extension Services	3,692,000	1,977,000		5,669,000
Sub-total, Operations	614,341,000	125,655,000	167,534,000	907,530,000
TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	480,058
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Total Permanent Positions	480,058
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,848
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,712
Honoraria	63,000
Mid-Year Bonus - Civilian	40,006
Year End Bonus	40,006
Cash Gift	4,760
Productivity Enhancement Incentive	4,760
Step Increment	1,199

Total Other Compensation Common to All	182,915
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,494
Lump-sum for filling of Positions - Civilian	105,565
Lump-sum for Personnel Services	5,435
Anniversary Bonus - Civilian	2,889

Total Other Compensation for Specific Groups	115,383
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Other Benefits	
PAG-IBIG Contributions	1,142
PhilHealth Contributions	4,760
Employees Compensation Insurance Premiums	1,142
Loyalty Award - Civilian	1,260
Terminal Leave	5,358
Total Other Benefits	13,662
Non-Permanent Positions	4,225
Total Personnel Services	796,243
Maintenance and Other Operating Expenses	
Travelling Expenses	11,308
Training and Scholarship Expenses	8,813
Supplies and Materials Expenses	32,509
Utility Expenses	46,255
Communication Expenses	8,048
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	236
Professional Services	3,324
General Services	46,092
Repairs and Maintenance	9,123
Taxes, Insurance Premiums and Other Fees	5,471
Labor and Wages	1,919
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	669
Representation Expenses	2,060
Transportation and Delivery Expenses	1,923
Membership Dues and Contributions to Organizations	815
Other Maintenance and Operating Expenses	16,948
Total Maintenance and Other Operating Expenses	196,523
Total Current Operating Expenditures	992,766
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	211,534
Total Capital Outlays	211,534
TOTAL NEW APPROPRIATIONS	1,204,300

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 401,225,000

GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 91,174,000	P 35,144,000	P 14,800,000	P 141,118,000
Support to Operations		565,000	30,000,000	30,565,000
Operations	141,952,000	20,056,000	67,534,000	229,542,000
HIGHER EDUCATION PROGRAM	140,592,000	17,823,000	67,534,000	225,949,000
ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	200,000	1,398,000		1,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
TOTAL NEW APPROPRIATIONS	P 233,126,000	P 55,765,000	P 112,334,000	P 401,225,000

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 54,027,000	P 35,144,000		P 89,171,000
Administration of Personnel Benefits	37,147,000			37,147,000
Project(s)				
Locally-Funded Project(s)			14,800,000	14,800,000
Completion of Centralized Power House (2NVA with Primary and Secondary lines)			14,800,000	14,800,000
Sub-total, General Administration and Support	91,174,000	35,144,000	P 14,800,000	141,118,000

Support to Operations				
Auxiliary Services		565,000		565,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Construction of Childcare/GAD Center cum Executive Suite			30,000,000	30,000,000
Sub-total, Support to Operations		565,000	30,000,000	30,565,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,592,000	17,823,000	67,534,000	225,949,000
HIGHER EDUCATION PROGRAM	140,592,000	17,823,000	67,534,000	225,949,000
Provision of Higher Education Services	140,592,000	16,823,000		157,415,000
Project(s)				
Locally-Funded Project(s)		1,000,000	67,534,000	68,534,000
Construction of Academic Building , Abaño Campus			30,000,000	30,000,000
Completion of Seed System Facility, Entienza Campus			15,000,000	15,000,000
Development of Agri-Eco Tourism Haven of Camarines Norte			2,534,000	2,534,000
Completion of Aqua Base Projects, Mercedes Campus			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
Higher education research improved to promote economic productivity and innovation	1,200,000	1,952,000		3,152,000
ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
Provision of Advanced Education Services	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	200,000	1,398,000		1,598,000
Conduct of Research Services	200,000	1,398,000		1,598,000
Community engagement increased	160,000	281,000		441,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
Provision of Extension Services	160,000	281,000		441,000
Sub-total, Operations	141,952,000	20,056,000	67,534,000	229,542,000
TOTAL NEW APPROPRIATIONS	P 233,126,000	P 55,765,000	P 112,334,000	P 401,225,000

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	138,130
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Total Permanent Positions	138,130
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,568
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,142
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Honoraria	1,660
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Mid-Year Bonus - Civilian	11,511
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Year End Bonus	11,511
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Cash Gift	1,785
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Productivity Enhancement Incentive	1,785
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Step Increment	345
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Total Other Compensation Common to All	39,667
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	570
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Lump-sum for filling of Positions - Civilian	36,966
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Total Other Compensation for Specific Groups	37,536
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Other Benefits

PAG-IBIG Contributions	429
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PhilHealth Contributions	1,684
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Employees Compensation Insurance Premiums	429
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Loyalty Award - Civilian	270
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Terminal Leave	181
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Total Other Benefits	2,993
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Non-Permanent Positions	14,800
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Total Personnel Services	233,126
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Maintenance and Other Operating Expenses

Travelling Expenses	3,627
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Training and Scholarship Expenses	1,580
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Supplies and Materials Expenses	23,359
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Utility Expenses	5,956
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Communication Expenses	1,562
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Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,575
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	492
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,765
Total Current Operating Expenditures	288,891
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	22,534
Buildings and Other Structures	89,800
Total Capital Outlays	112,334
TOTAL NEW APPROPRIATIONS	401,225

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 328,951,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	34,199,000 P	34,990,000 P	8,000,000 P	77,189,000
Operations	97,728,000	72,142,000	81,892,000	251,762,000
HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
RESEARCH PROGRAM	855,000	2,547,000		3,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000
TOTAL NEW APPROPRIATIONS	P 131,927,000 P	107,132,000 P	89,892,000 P	328,951,000

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 30,795,000	P 34,990,000	P	65,785,000
Administration of Personnel Benefits	3,404,000			3,404,000
Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Completion of Improvement of Walkway			8,000,000	8,000,000
Sub-total, General Administration and Support	34,199,000	34,990,000	8,000,000	77,189,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	88,647,000	66,453,000	81,892,000	236,992,000
HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
Provision of Higher Education Services	88,647,000	65,453,000	19,358,000	173,458,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Construction of Academic Building			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
Higher education research improved to promote economic productivity and innovation	8,368,000	4,325,000		12,693,000
ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
Provision of Advanced Education Services	7,513,000	1,778,000		9,291,000
RESEARCH PROGRAM	855,000	2,547,000		3,402,000
Conduct of Research Services	855,000	2,547,000		3,402,000

Community engagement increased	713,000	1,364,000	2,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000	2,077,000
Provision of Extension Services	713,000	1,364,000	2,077,000
Sub-total, Operations	97,728,000	72,142,000	81,892,000
TOTAL NEW APPROPRIATIONS	P 131,927,000	P 107,132,000	P 89,892,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			82,132
Total Permanent Positions			82,132
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,200
Representation Allowance			180
Transportation Allowance			180
Clothing and Uniform Allowance			1,050
Honoraria			8,053
Mid-Year Bonus - Civilian			6,844
Year End Bonus			6,844
Cash Gift			875
Productivity Enhancement Incentive			875
Step Increment			205
Total Other Compensation Common to All			29,306
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			133
Lump-sum for filling of Positions - Civilian			3,139
Total Other Compensation for Specific Groups			3,272
Other Benefits			
PAG-IRIG Contributions			210
PhilHealth Contributions			846
Employees Compensation Insurance Premiums			210
Loyalty Award - Civilian			95
Terminal Leave			265
Total Other Benefits			1,626
Non-Permanent Positions			15,591
Total Personnel Services			131,927

Maintenance and Other Operating Expenses

Travelling Expenses	6,544
Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	9,000
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	11,914
Other Maintenance and Operating Expenses	5,372

Total Maintenance and Other Operating Expenses	107,132
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Total Current Operating Expenditures	239,059
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Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	19,358

Total Capital Outlays	89,892
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TOTAL NEW APPROPRIATIONS	328,951
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I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 576,555,000

New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	149,656,000	P	62,714,000	P	212,370,000
Support to Operations		1,859,000			25,000,000	26,859,000
Operations		171,221,000		19,353,000	146,752,000	337,326,000
HIGHER EDUCATION PROGRAM		159,433,000		16,345,000	146,752,000	322,530,000
ADVANCED EDUCATION PROGRAM		7,039,000		633,000		7,672,000
RESEARCH PROGRAM		3,150,000		1,795,000		4,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,599,000		580,000		2,179,000
TOTAL NEW APPROPRIATIONS	P	322,736,000	P	82,067,000	P	171,752,000
					P	576,555,000

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			
				Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS							
General Administration and Support							
General Management and Supervision				P	59,393,000	P	62,714,000
Administration of Personnel Benefits					90,263,000		90,263,000
Sub-total, General Administration and Support					149,656,000		62,714,000
Support to Operations							
Auxiliary Services					1,859,000		1,859,000
Project(s)							
Locally-Funded Project(s)						25,000,000	25,000,000
Completion of Men's Dormitory						25,000,000	25,000,000
Sub-total, Support to Operations					1,859,000	25,000,000	26,859,000
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased					159,433,000	16,345,000	146,752,000
HIGHER EDUCATION PROGRAM					159,433,000	16,345,000	146,752,000
Provision of Higher Education Services					159,433,000	15,345,000	21,752,000

Project(s)				
Locally-Funded Project(s)		1,000,000	125,000,000	126,000,000
Repair/Rehabilitation /Renovation/Retrofitting of ATIC Building (formerly FIDA Building)			15,000,000	15,000,000
Repair/Rehabilitation/Retrofitting/Replacement of Food Laboratory Building			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction/Rehabilitation/Upgrading/Completion of Higher Education Buildings			50,000,000	50,000,000
Purchase of Machinery and Equipment			50,000,000	50,000,000
Higher education research improved to promote economic productivity and innovation	10,189,000	2,428,000		12,617,000
ADVANCED EDUCATION PROGRAM	7,039,000	633,000		7,672,000
Provision of Advanced Education Services	7,039,000	633,000		7,672,000
RESEARCH PROGRAM	3,150,000	1,795,000		4,945,000
Conduct of Research Services	3,150,000	1,795,000		4,945,000
Community engagement increased	1,599,000	580,000		2,179,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000		2,179,000
Provision of Extension Services	1,599,000	580,000		2,179,000
Sub-total, Operations	171,221,000	19,353,000	146,752,000	337,326,000
TOTAL NEW APPROPRIATIONS	P 322,736,000	P 82,067,000	P 171,752,000	P 576,555,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	169,190
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Total Permanent Positions	169,190
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,720
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,430
Honoraria	12,240
Mid-Year Bonus - Civilian	14,100
Year End Bonus	14,100
Cash Gift	2,025
Productivity Enhancement Incentive	2,025
Step Increment	421

Total Other Compensation Common to All	57,541
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	87,079
Anniversary Bonus - Civilian	1,215

Total Other Compensation for Specific Groups	89,249
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Other Benefits

PAG-IBIG Contributions	486
PhilHealth Contributions	1,850
Employees Compensation Insurance Premiums	486
Loyalty Award - Civilian	340
Terminal Leave	3,184

Total Other Benefits	6,346
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Non-Permanent Positions

410

Total Personnel Services

322,736

Maintenance and Other Operating Expenses

Travelling Expenses	7,138
Training and Scholarship Expenses	3,710
Supplies and Materials Expenses	14,407
Utility Expenses	20,900
Communication Expenses	2,500
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,035
General Services	9,500
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	725
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,567

Total Maintenance and Other Operating Expenses	82,067
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Total Current Operating Expenditures

404,803

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

100,000

Machinery and Equipment Outlay

71,752

Total Capital Outlays

171,752

TOTAL NEW APPROPRIATIONS

576,555

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 576,150,000

New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 118,295,000	P 41,631,000	P 20,440,000	P 180,366,000
Support to Operations	7,170,000	4,087,000		11,257,000
Operations	253,720,000	68,273,000	62,534,000	384,527,000
HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
TOTAL NEW APPROPRIATIONS	P 379,185,000	P 113,991,000	P 82,974,000	P 576,150,000

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 31,239,000	P 41,631,000	P 20,440,000	P 93,310,000
Administration of Personnel Benefits	87,056,000			87,056,000
Sub-total, General Administration and Support	118,295,000	41,631,000	20,440,000	180,366,000

Support to Operations				
Auxiliary Services	7,170,000	4,087,000		11,257,000
Sub-total, Support to Operations	7,170,000	4,087,000		11,257,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,290,000	61,126,000	62,534,000	352,950,000
HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
Provision of Higher Education Services	229,290,000	58,996,000	2,534,000	290,820,000
Project(s)				
Locally-funded Project(s)		2,130,000	60,000,000	62,130,000
Establishment of Two-Storey CBSUA Science Centrum Laboratory/ Facility (Pili Campus)			50,000,000	50,000,000
Construction of Two-Storey Agribusiness Incubation Building			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Replacement of Damaged and Dilapidated Ceilings and Walls of the Cafeteria		50,000		50,000
Replacement of Damaged and Dilapidated Ceilings and Walls of BEED Building		100,000		100,000
Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building I		150,000		150,000
Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building II		100,000		100,000
Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of Storage I (Back Stage)		80,000		80,000
Replacement of Broken Doors, Door Jambs, Door Knobs of Storage I (Back Stage)		40,000		40,000
Replacement of Damaged Roofings and Roof Gutter of Storage I (Back Stage)		50,000		50,000
Replacement of Broken Doors and Door Knobs of Comfort Rooms		40,000		40,000
Water Proofing of the ICT Building and Faculty Room, Storage II		50,000		50,000
Replacement of Broken Windows of the ICT Building and Faculty Room, Storage II		20,000		20,000

Replacement of Shattered Windows and Doors of the English Building I	35,000	35,000		
Replacement of Shattered Windows and Doors of the English Building II	35,000	35,000		
Replacement of Damaged Roofing and Roofing Gutter of English Building II	50,000	50,000		
Replacement of Shattered Windows and Doors of Classrooms and Various Offices	50,000	50,000		
Replacement of Damaged Secondary Lines, Including Accessories (Electrical Wirings)	200,000	200,000		
Replacement of Damaged Steel Frames of the University Signage, including Painting Work for Steel	80,000	80,000		
Higher education research improved to promote economic productivity and innovation	22,414,000	5,894,000		28,308,000
ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
Provision of Advanced Educational Services	16,297,000	1,140,000		17,437,000
RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
Conduct of Research Services	6,117,000	4,754,000		10,871,000
Community engagement increased	2,016,000	1,253,000		3,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
Provision of Extension Services	2,016,000	1,253,000		3,269,000
Sub-total, Operations	253,720,000	68,273,000	62,534,000	384,527,000
TOTAL NEW APPROPRIATIONS	P 379,185,000	P 113,991,000	P 82,974,000	P 576,150,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,282

Total Permanent Positions

209,282

Other Compensation Common to All

Personnel Economic Relief Allowance

10,392

Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,598
Honoraria	7,850
Mid-Year Bonus - Civilian	17,440
Year End Bonus	17,440
Cash Gift	2,165
Productivity Enhancement Incentive	2,165
Step Increment	524

Total Other Compensation Common to All	60,958

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	743
Lump-sum for filling of Positions - Civilian	82,899

Total Other Compensation for Specific Groups	83,642

Other Benefits	
PAG-IBIG Contributions	520
PhilHealth Contributions	2,113
Employees Compensation Insurance Premiums	520
Loyalty Award - Civilian	425
Terminal Leave	4,157

Total Other Benefits	7,735

Non-Permanent Positions	17,568

Total Personnel Services	379,185

Maintenance and Other Operating Expenses	
Travelling Expenses	6,548
Training and Scholarship Expenses	9,021
Supplies and Materials Expenses	21,618
Utility Expenses	26,552
Communication Expenses	1,782
Awards/Rewards and Prizes	1,428
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,817
General Services	22,935
Repairs and Maintenance	2,964
Taxes, Insurance Premiums and Other Fees	9,651
Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,145
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888

Total Maintenance and Other Operating Expenses	113,991

Total Current Operating Expenditures	493,176

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		60,000
Machinery and Equipment Outlay		22,974

Total Capital Outlays		82,974

TOTAL NEW APPROPRIATIONS		576,150
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I.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 220,564,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,676,000	P 15,196,000	P	P 47,872,000
Support to Operations		5,136,000	6,990,000	12,126,000
Operations	76,844,000	21,188,000	62,534,000	160,566,000
HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
RESEARCH PROGRAM		1,691,000		1,691,000
TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
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TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000
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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 20,547,000	P 15,196,000	P	P 35,743,000
Administration of Personnel Benefits	12,129,000			12,129,000
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Sub-total, General Administration and Support	32,676,000	15,196,000		47,872,000
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Support to Operations				
Auxiliary Services		5,136,000		5,136,000
Project(s)				
Locally-Funded Project(s)			6,990,000	6,990,000
Refurbishment/Upgrading of Old and Existing Buildings			6,990,000	6,990,000
Sub-total, Support to Operations		5,136,000	6,990,000	12,126,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	63,093,000	17,156,000	62,534,000	142,783,000
HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
Provision of Higher Education Services	63,093,000	16,156,000		79,249,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Construction of BTLED Building for College of Education			15,000,000	15,000,000
Construction of Two-Storey BSEd Building, Cawayan Campus			15,000,000	15,000,000
Construction of Industrial Calibration and Material Testing Building			7,534,000	7,534,000
Establishment of Masbate Food Development Center			25,000,000	25,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	13,751,000	3,325,000		17,076,000
ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
Provision of Advanced Education Services	13,751,000	1,634,000		15,385,000
RESEARCH PROGRAM		1,691,000		1,691,000
Conduct of Research Services		1,691,000		1,691,000

GENERAL APPROPRIATIONS ACT, FY 2021

Community engagement increased	707,000	707,000
TECHNICAL ADVISORY EXTENSION PROGRAM	707,000	707,000
Provision of Extension Services	707,000	707,000
Sub-total, Operations	76,844,000	21,188,000
TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000
	P 69,524,000	P 220,564,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 74,966

Total Permanent Positions 74,966

Other Compensation Common to All

Personnel Economic Relief Allowance 3,720

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 930

Honoraria 400

Mid-Year Bonus - Civilian 6,247

Year End Bonus 6,247

Cash Gift 775

Productivity Enhancement Incentive 775

Step Increment 187

Total Other Compensation Common to All 19,641

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 295

Lump-sum for filling of Positions - Civilian 12,129

Total Other Compensation for Specific Groups 12,424

Other Benefits

PAG-IBIG Contributions 187

PhilHealth Contributions 743

Employees Compensation Insurance Premiums 187

Loyalty Award - Civilian 155

Total Other Benefits 1,272

Non-Permanent Positions 1,217

Total Personnel Services 109,520

Maintenance and Other Operating Expenses

Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,713
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	41,520
Total Current Operating Expenditures	151,040
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	69,524
Total Capital Outlays	69,524
TOTAL NEW APPROPRIATIONS	220,564

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 411,434,000

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 70,126,000 P	36,377,000 P	17,360,000 P	123,863,000
Support to Operations	11,867,000	626,000	31,875,000	44,368,000

GENERAL APPROPRIATIONS ACT, FY 2021

Operations	171,607,000	38,257,000	33,339,000	243,203,000
HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
RESEARCH PROGRAM		9,963,000		9,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
TOTAL NEW APPROPRIATIONS	P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 39,040,000	P 36,377,000	P 10,653,000	P 86,070,000
Administration of Personnel Benefits	31,086,000			31,086,000
Project(s)				
Locally-Funded Project(s)			6,707,000	6,707,000
Integrated Data Network Facility			6,707,000	6,707,000
Sub-total, General Administration and Support	70,126,000	36,377,000	17,360,000	123,863,000
Support to Operations				
Auxiliary Services	11,867,000	626,000		12,493,000
Project(s)				
Locally-Funded Project(s)			31,875,000	31,875,000
Construction of Research and Development Building with Training Hall and Testing Center, Goa Campus			31,875,000	31,875,000
Sub-total, Support to Operations	11,867,000	626,000	31,875,000	44,368,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	171,607,000	25,909,000	33,339,000	230,855,000

HIGHER EDUCATION PROGRAM	171,607,000	25,909,000	33,339,000	230,855,000
Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
Project(s)				
Locally-Funded Project(s)		1,000,000	28,000,000	29,000,000
Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000
Retrofitting and Modernization of Wet Laboratory and Hatchery, Sagñay Campus			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		11,461,000		11,461,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
Provision of Advanced Education Services		1,498,000		1,498,000
RESEARCH PROGRAM		9,963,000		9,963,000
Conduct of Research Services		9,963,000		9,963,000
Community engagement increased		887,000		887,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
Provision of Extension Services		887,000		887,000
Sub-total, Operations	171,607,000	38,257,000	33,339,000	243,203,000
TOTAL NEW APPROPRIATIONS	P 253,600,000	P 75,260,000	P 82,574,000	P 411,434,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,716

Total Permanent Positions

159,716

Other Compensation Common to All

Personnel Economic Relief Allowance	8,208
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,052
Honoraria	5,611
Mid-Year Bonus - Civilian	13,309
Year End Bonus	13,309
Cash Gift	1,710
Productivity Enhancement Incentive	1,710
Step Increment	399

Total Other Compensation Common to All	46,668
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	31,015
Anniversary Bonus - Civilian	1,194

Total Other Compensation for Specific Groups	33,019
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Other Benefits

PAG-IBIG Contributions	410
PhilHealth Contributions	1,760
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	335
Terminal Leave	71

Total Other Benefits	2,986
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Non-Permanent Positions

11,211

Total Personnel Services	253,600
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Maintenance and Other Operating Expenses

Travelling Expenses	6,290
Training and Scholarship Expenses	4,880
Supplies and Materials Expenses	16,803
Utility Expenses	10,179
Communication Expenses	3,855
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	8,155
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	14,825
Repairs and Maintenance	1,786
Taxes, Insurance Premiums and Other Fees	1,579
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	78
Representation Expenses	2,660
Rent/Lease Expenses	46

Membership Dues and Contributions to Organizations	125
Subscription Expenses	930
Other Maintenance and Operating Expenses	1,434
Total Maintenance and Other Operating Expenses	75,260
Total Current Operating Expenditures	328,860
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,707
Buildings and Other Structures	59,875
Machinery and Equipment Outlay	15,992
Total Capital Outlays	82,574
TOTAL NEW APPROPRIATIONS	411,434

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 384,911,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 63,789,000	P 34,664,000	P	P 98,453,000
Support to Operations	273,000	309,000		582,000
Operations	178,859,000	34,483,000	72,534,000	285,876,000
HIGHER EDUCATION PROGRAM	158,954,000	31,189,000	72,534,000	262,677,000
ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
RESEARCH PROGRAM	286,000	2,467,000		2,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000	P 72,534,000	P 384,911,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

PROGRAMS

General Administration and Support						
General Management and Supervision	P	35,190,000	P	34,664,000	P	69,854,000
Administration of Personnel Benefits		28,599,000				28,599,000
Sub-total, General Administration and Support		63,789,000		34,664,000		98,453,000
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Support to Operations						
Auxiliary Services		273,000		309,000		582,000
Sub-total, Support to Operations		273,000		309,000		582,000
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Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		158,954,000		31,189,000	72,534,000	262,677,000
HIGHER EDUCATION PROGRAM		158,954,000		31,189,000	72,534,000	262,677,000
Provision of Higher Education Services		158,954,000		30,189,000		189,143,000
Project(s)						
Locally-Funded Project(s)				1,000,000	72,534,000	73,534,000
Freshwater Fishpond Development					10,000,000	10,000,000
Construction of Integrated Academic Laboratory and Library Building					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
Higher education research improved to promote economic productivity and innovation		19,905,000		2,878,000		22,783,000
ADVANCED EDUCATION PROGRAM		19,619,000		411,000		20,030,000
Provision of Advanced Education Services		19,619,000		411,000		20,030,000
RESEARCH PROGRAM		286,000		2,467,000		2,753,000
Conduct of Research Services		286,000		2,467,000		2,753,000

Community engagement increased	416,000	416,000
TECHNICAL ADVISORY EXTENSION PROGRAM	416,000	416,000
Provision of Extension Services	416,000	416,000
Sub-total, Operations	178,859,000	34,483,000
TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000
	P 72,534,000	P 384,911,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	157,627
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Total Permanent Positions	157,627
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,568
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,142
Honoraria	6,950
Mid-Year Bonus - Civilian	13,135
Year End Bonus	13,135
Cash Gift	1,785
Productivity Enhancement Incentive	1,785
Step Increment	394

Total Other Compensation Common to All	48,134
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	751
Lump-sum for filling of Positions - Civilian	25,496

Total Other Compensation for Specific Groups	26,247
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Other Benefits

PAG-IBIG Contributions	428
PhilHealth Contributions	1,741

GENERAL APPROPRIATIONS ACT, FY 2021

Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	215
Terminal Leave	3,103
Total Other Benefits	5,915
Non-Permanent Positions	4,998
Total Personnel Services	242,921
Maintenance and Other Operating Expenses	
Travelling Expenses	4,646
Training and Scholarship Expenses	2,532
Supplies and Materials Expenses	12,588
Utility Expenses	11,525
Communication Expenses	2,354
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,015
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,190
General Services	10,902
Repairs and Maintenance	6,572
Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	3,939
Total Maintenance and Other Operating Expenses	69,456
Total Current Operating Expenditures	312,377
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Total Capital Outlays	72,534
TOTAL NEW APPROPRIATIONS	384,911