

J. REGION VI - WESTERN VISAYAS

J.1. AKLAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 475,616,000
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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 102,430,000	P 6,546,000	P	P 108,976,000
Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
Operations	252,570,000	47,108,000	49,485,000	349,163,000
HIGHER EDUCATION PROGRAM	248,079,000	37,059,000	49,485,000	334,623,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	711,000	3,851,000		4,562,000
TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
TOTAL NEW APPROPRIATIONS	P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 17,543,000	P 6,546,000	P	P 24,089,000
Administration of Personnel Benefits	84,887,000			84,887,000
Sub-total, General Administration and Support	102,430,000	6,546,000		108,976,000
Support to Operations				
Auxiliary Services	6,439,000	6,038,000		12,477,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000

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Library and Information Center Building, Makato Campus			5,000,000	5,000,000
Sub-total, Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,079,000	37,059,000	49,485,000	334,623,000
HIGHER EDUCATION PROGRAM	248,079,000	37,059,000	49,485,000	334,623,000
Provision of Higher Education Services	248,079,000	36,059,000	7,485,000	291,623,000
Project(s)				
Locally-Funded Project(s)		1,000,000	42,000,000	43,000,000
Rehabilitation of Agri-Technology Building, Banga Campus			12,000,000	12,000,000
ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,934,000	6,472,000		10,406,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	711,000	3,851,000		4,562,000
Conduct of Research Services	711,000	3,851,000		4,562,000
Community Engagement Increased	557,000	3,577,000		4,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000
Provision of Extension Services	557,000	3,577,000		4,134,000
Sub-total, Operations	252,570,000	47,108,000	49,485,000	349,163,000
TOTAL NEW APPROPRIATIONS	P 361,439,000	P 59,692,000	P 54,485,000	P 475,616,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	211,319
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Total Permanent Positions	211,319
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,168
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Representation Allowance	60
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Transportation Allowance	60
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Clothing and Uniform Allowance	2,292
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Honoraria	3,115
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Mid-Year Bonus - Civilian	17,609
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Year End Bonus	17,609
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Cash Gift	1,910
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Productivity Enhancement Incentive	1,910
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Step Increment	529
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Total Other Compensation Common to All	54,262
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,096
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Night Shift Differential Pay	810
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Lump-sum for filling of Positions - Civilian	82,301
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Total Other Compensation for Specific Groups	84,207
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Other Benefits

PAG-IBIG Contributions	458
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PhilHealth Contributions	1,955
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Employees Compensation Insurance Premiums	458
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Terminal Leave	2,586
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Total Other Benefits	5,457
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Non-Permanent Positions

6,194

Total Personnel Services

361,439

Maintenance and Other Operating Expenses

Travelling Expenses	3,897
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Training and Scholarship Expenses	2,075
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Supplies and Materials Expenses	16,681
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Utility Expenses	15,099
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Communication Expenses	2,182
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	585
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General Services	3,930
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Repairs and Maintenance	7,028
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Taxes, Insurance Premiums and Other Fees	718
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Labor and Wages	5,858
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Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	90
Representation Expenses	188
Transportation and Delivery Expenses	349
Membership Dues and Contributions to Organizations	76
Subscription Expenses	207
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	59,692

Total Current Operating Expenditures	421,131

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,000
Machinery and Equipment Outlay	7,485

Total Capital Outlays	54,485

TOTAL NEW APPROPRIATIONS	475,616
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J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 714,257,000

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 129,196,000	P 10,956,000	P 3,000,000	P 143,152,000
Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
Operations	427,596,000	61,867,000	61,885,000	551,348,000
HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000	512,428,000
ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000
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TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000
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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 49,360,000 P	10,956,000 P	3,000,000 P	63,316,000
Administration of Personnel Benefits	79,836,000			79,836,000
Sub-total, General Administration and Support	129,196,000	10,956,000	3,000,000	143,152,000
Support to Operations				
Auxiliary Services	14,657,000	2,100,000		16,757,000
Project(s)				
Locally-Funded Project(s)			3,000,000	3,000,000
Renovation/Expansion Material Recovery Facility, Roxas City Campus			3,000,000	3,000,000
Sub-total, Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	420,571,000	29,972,000	61,885,000	512,428,000
HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000	512,428,000
Provision of Higher Education Services	420,571,000	28,972,000	23,885,000	473,428,000
Project(s)				
Locally-Funded Project(s)		1,000,000	38,000,000	39,000,000
Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
Renovation/Expansion of Veterinary Medicine Academic Building, Dumarao Satellite College			7,000,000	7,000,000
Rehabilitation of Graphic Arts Building, Roxas City Main Campus			14,000,000	14,000,000
Reconstruction/Rehabilitation of Industrial Technology Building, Sigma Satellite College			3,000,000	3,000,000
Rehabilitation/Expansion of Poultry House and Piggery, Burias Campus			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

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ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,612,000	23,032,000		26,644,000
ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
Provision of Advanced Education Services	716,000	2,130,000		2,846,000
RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
Conduct of Research Services	2,896,000	20,902,000		23,798,000
Community engagement increased	3,413,000	8,863,000		12,276,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000
Provision of Extension Services	3,413,000	8,863,000		12,276,000
Sub-total, Operations	427,596,000	61,867,000	61,885,000	551,348,000
TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

385,787

Total Permanent Positions

385,787

Other Compensation Common to All

Personnel Economic Relief Allowance

16,488

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,122

Honoraria

843

Mid-Year Bonus - Civilian

32,148

Year End Bonus

32,148

Cash Gift

3,435

Productivity Enhancement Incentive

3,435

Step Increment

965

Total Other Compensation Common to All

94,184

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,580

Lump-sum for filling of Positions - Civilian

72,566

Total Other Compensation for Specific Groups

74,146

Other Benefits	
PAG-IBIG Contributions	824
PhilHealth Contributions	3,525
Employees Compensation Insurance Premiums	824
Loyalty Award - Civilian	520
Terminal Leave	7,270

Total Other Benefits	12,963

Non-Permanent Positions	4,369

Total Personnel Services	571,449

Maintenance and Other Operating Expenses	
Travelling Expenses	6,672
Training and Scholarship Expenses	7,389
Supplies and Materials Expenses	14,578
Utility Expenses	17,990
Communication Expenses	2,526
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	818
Representation Expenses	1,223
Transportation and Delivery Expenses	248
Membership Dues and Contributions to Organizations	1,545
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	74,923

Total Current Operating Expenditures	646,372

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	23,000
Furniture, Fixtures and Books Outlay	885

Total Capital Outlays	67,885

TOTAL NEW APPROPRIATIONS	714,257

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 378,587,000

New Appropriations, by Program
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GENERAL APPROPRIATIONS ACT, FY 2021

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 46,686,000	P 13,648,000	P	P 60,334,000
Operations	218,470,000	54,783,000	45,000,000	318,253,000
HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
TOTAL NEW APPROPRIATIONS	P 265,156,000	P 68,431,000	P 45,000,000	P 378,587,000

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New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 31,162,000	P 13,648,000	P	P 44,810,000
Administration of Personnel Benefits	15,524,000			15,524,000
Sub-total, General Administration and Support	46,686,000	13,648,000		60,334,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	218,470,000	46,719,000	45,000,000	310,189,000
HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
Provision of Higher Education Services	218,470,000	45,719,000		264,189,000
Project(s)				
Locally-Funded Project(s)		1,000,000	45,000,000	46,000,000
Conversion of Post-Harvest Laboratory Building into a Two-Storey fishery Technology Building in Binalbagan Campus			30,000,000	30,000,000
Conversion of Motor Pool into Crime Laboratory Building in Binalbagan Campus			15,000,000	15,000,000

Conduct of Activities for Sports and Culture Development	500,000	500,000		
ICT Connection and Other Equipment	500,000	500,000		
Higher Education Research Improved to Promote Economic Productivity and Innovation	6,959,000	6,959,000		
RESEARCH PROGRAM	6,959,000	6,959,000		
Conduct of Research Services	6,959,000	6,959,000		
Community Engagement Increased	1,105,000	1,105,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	1,105,000	1,105,000		
Provision of Extension Services	1,105,000	1,105,000		
Sub-total, Operations	218,470,000	54,783,000	45,000,000	318,253,000
TOTAL NEW APPROPRIATIONS	P 265,156,000	P 68,431,000	P 45,000,000	P 378,587,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,936

Total Permanent Positions

192,936

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

16,078

Year End Bonus

16,078

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

482

Total Other Compensation Common to All

51,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

376

Lump-sum for filling of Positions - Civilian

15,298

Total Other Compensation for Specific Groups

15,674

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Other Benefits	
PAG-IBIG Contributions	541
PhilHealth Contributions	2,284
Employees Compensation Insurance Premiums	541
Loyalty Award - Civilian	380
Terminal Leave	226

Total Other Benefits	3,972

Non-Permanent Positions	1,016

Total Personnel Services	265,156

Maintenance and Other Operating Expenses	
Travelling Expenses	3,630
Training and Scholarship Expenses	3,170
Supplies and Materials Expenses	18,160
Utility Expenses	16,189
Communication Expenses	1,845
Awards, Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	4,173
Repairs and Maintenance	15,543
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	500
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	68,431

Total Current Operating Expenditures	333,587

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000

Total Capital Outlays	45,000

TOTAL NEW APPROPRIATIONS	378,587
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J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 319,878,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,231,000	P 10,637,000	P	P 33,868,000
Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
Operations	117,903,000	23,372,000	124,000,000	265,275,000
HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
TOTAL NEW APPROPRIATIONS	P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

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 14,125,000	P 10,637,000	P	P 24,762,000
Administration of Personnel Benefits	9,106,000			9,106,000
Sub-total, General Administration and Support	23,231,000	10,637,000		33,868,000
Support to Operations				
Auxiliary Services	3,346,000	14,855,000	2,534,000	20,735,000
Sub-total, Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,903,000	18,093,000	124,000,000	259,996,000
HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
Provision of Higher Education Services	117,903,000	15,081,000		132,984,000
Project(s)				
Locally-Funded Project(s)		3,012,000	124,000,000	127,012,000

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Annex Two-Storey College of Engineering School Building with Agricultural Machinery Repair, Fabrication and Testing Center, Main Campus			60,000,000	60,000,000
Renovation of Classroom Building Hinigaran Campus			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
ICT Connection and Other Equipment	500,000			500,000
Construction of Road and Pathwalk Leading to CPSU-Valladolid Campus			4,000,000	4,000,000
Establishment of CPSU-Valladolid Branch	2,012,000			2,012,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,211,000			3,211,000
RESEARCH PROGRAM	3,211,000			3,211,000
Conduct of Research Services	3,211,000			3,211,000
Community engagement increased	2,068,000			2,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,068,000			2,068,000
Provision of Extension Services	2,068,000			2,068,000
Sub-total, Operations	117,903,000	23,372,000	124,000,000	265,275,000
TOTAL NEW APPROPRIATIONS	P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

103,374

Total Permanent Positions

103,374

Other Compensation Common to All

Personnel Economic Relief Allowance

6,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,590

Honoraria

307

Mid-Year Bonus - Civilian

8,615

Year End Bonus

8,615

Cash Gift

1,325

Productivity Enhancement Incentive	1,325
Step Increment	258

Total Other Compensation Common to All	28,731

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	143
Lump-sum for filling of Positions - Civilian	8,491
Anniversary Bonus - Civilian	849

Total Other Compensation for Specific Groups	9,483

Other Benefits	
PAG-IBIG Contributions	318
PhilHealth Contributions	1,251
Employees Compensation Insurance Premiums	318
Loyalty Award - Civilian	135
Terminal Leave	615

Total Other Benefits	2,637

Non-Permanent Positions	255

Total Personnel Services	144,480

Maintenance and Other Operating Expenses	
Travelling Expenses	1,725
Training and Scholarship Expenses	4,343
Supplies and Materials Expenses	5,565
Utility Expenses	10,155
Communication Expenses	11,434
Awards/Rewards and Prizes	170
Survey, Research, Exploration and Development Expenses	1,079
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,067
General Services	1,322
Repairs and Maintenance	1,901
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,035
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,332
Transportation and Delivery Expenses	742
Membership Dues and Contributions to Organizations	656
Subscription Expenses	1,416
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	48,864

Total Current Operating Expenditures	193,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,000
Buildings and Other Structures	120,000
Furniture, Fixtures and Books Outlay	2,534

Total Capital Outlays	126,534
TOTAL NEW APPROPRIATIONS	319,878

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 171,217,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,964,000	P 9,281,000	P 2,034,000	P 27,279,000
Support to Operations	1,739,000	2,581,000		4,320,000
Operations	53,332,000	17,786,000	68,500,000	139,618,000
HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
TOTAL NEW APPROPRIATIONS	P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000

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 11,809,000	P 9,281,000	P 2,034,000	P 23,124,000
Administration of Personnel Benefits	4,155,000			4,155,000
Sub-total, General Administration and Support	15,964,000	9,281,000	2,034,000	27,279,000
Support to Operations				
Auxiliary Services	1,739,000	2,581,000		4,320,000
Sub-total, Support to Operations	1,739,000	2,581,000		4,320,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,332,000	14,564,000	68,500,000	136,396,000
HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Project(s)				
Locally-Funded Project(s)		1,000,000	68,500,000	69,500,000
Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Construction of Post-Harvest Facility, Baterna Annex			2,000,000	2,000,000
Construction of Food Incubation Center, Nosqueda Annex			6,000,000	6,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,818,000		1,818,000
RESEARCH PROGRAM		1,818,000		1,818,000
Conduct of Research Services		1,818,000		1,818,000
Community Engagement Increased		1,404,000		1,404,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
Provision of Extension Services		1,404,000		1,404,000
Sub-total, Operations	53,332,000	17,786,000	68,500,000	139,618,000
TOTAL NEW APPROPRIATIONS	P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,619

GENERAL APPROPRIATIONS ACT, FY 2021

Total Permanent Positions	51,619
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Other Compensation Common to All	
Personnel Economic Relief Allowance	2,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	630
Honoraria	500
Mid-Year Bonus - Civilian	4,302
Year End Bonus	4,302
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	129
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Total Other Compensation Common to All	13,793
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	4,063
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Total Other Compensation for Specific Groups	4,170
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Other Benefits	
PAG-IBIG Contributions	127
PhilHealth Contributions	551
Employees Compensation Insurance Premiums	127
Loyalty Award - Civilian	95
Terminal Leave	92
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Total Other Benefits	992
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Non-Permanent Positions	461
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Total Personnel Services	71,035
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	3,600
Supplies and Materials Expenses	3,621
Utility Expenses	7,914
Communication Expenses	2,550
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	5,653
Repairs and Maintenance	850
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	150
Representation Expenses	1,312
Membership Dues and Contributions to Organizations	290
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	29,648
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Total Current Operating Expenditures	100,683
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	68,500
Machinery and Equipment Outlay	2,034
Total Capital Outlays	70,534
TOTAL NEW APPROPRIATIONS	171,217

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 632,780,000

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 68,673,000	P 11,761,000	P	P 80,434,000
Support to Operations	4,993,000	6,039,000		11,032,000
Operations	353,048,000	125,732,000	62,534,000	541,314,000
HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
TOTAL NEW APPROPRIATIONS	P 426,714,000	P 143,532,000	P 62,534,000	P 632,780,000

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 33,700,000	P 11,761,000	P	P 45,461,000

GENERAL APPROPRIATIONS ACT, FY 2021

Administration of Personnel Benefits	34,973,000			34,973,000
Sub-total, General Administration and Support	68,673,000	11,761,000		80,434,000
Support to Operations				
Auxiliary Services	4,993,000	6,039,000		11,032,000
Sub-total, Support to Operations	4,993,000	6,039,000		11,032,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,879,000	102,196,000	47,834,000	500,909,000
HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Project(s)				
Locally-funded Project(s)		1,000,000	47,834,000	48,834,000
Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag-ao Campus			5,750,000	5,750,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
Community Engagement Increased		2,781,000		2,781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations	353,048,000	125,732,000	62,534,000	541,314,000

TOTAL NEW APPROPRIATIONS	P 426,714,000 P 143,532,000 P 62,534,000 P 632,780,000
	=====
New Appropriations, by Object of Expenditures	

(In Thousand Pesos)	
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	304,527
Total Permanent Positions	----- 304,527
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,496
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	3,624
Honoraria	1,865
Mid-Year Bonus - Civilian	25,378
Year End Bonus	25,378
Cash Gift	3,020
Productivity Enhancement Incentive	3,020
Step Increment	762
Total Other Compensation Common to All	----- 78,143
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,355
Lump-sum for filling of Positions - Civilian	33,194
Total Other Compensation for Specific Groups	----- 34,549
Other Benefits	
PAG-IBIG Contributions	725
PhilHealth Contributions	3,173
Employees Compensation Insurance Premiums	725
Loyalty Award - Civilian	440
Terminal Leave	1,779
Total Other Benefits	----- 6,842
Non-Permanent Positions	----- 2,653
Total Personnel Services	----- 426,714
Maintenance and Other Operating Expenses	
Travelling Expenses	12,296
Training and Scholarship Expenses	2,087
Supplies and Materials Expenses	30,372

GENERAL APPROPRIATIONS ACT, FY 2021

Utility Expenses	57,332
Communication Expenses	2,935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,245
General Services	6,908
Repairs and Maintenance	18,389
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,404
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	34
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	143,532
Total Current Operating Expenditures	570,246
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,834
Machinery and Equipment Outlay	14,700
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	632,780

**J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 389,488,000

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 70,079,000	P 8,463,000	P	P 78,542,000
Support to Operations	4,560,000	1,025,000		5,585,000
Operations	181,098,000	31,729,000	92,534,000	305,361,000
HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
TOTAL NEW APPROPRIATIONS	P 255,737,000	P 41,217,000	P 92,534,000	P 389,488,000

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 19,180,000	P 8,463,000	P	P 27,643,000
Administration of Personnel Benefits	50,899,000			50,899,000
Sub-total, General Administration and Support	70,079,000	8,463,000		78,542,000
Support to Operations				
Auxiliary Services	4,560,000	1,025,000		5,585,000
Sub-total, Support to Operations	4,560,000	1,025,000		5,585,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,710,000	28,690,000	92,534,000	299,934,000
HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
Provision of Higher Education Services	178,710,000	27,690,000		206,400,000
Project(s)				
Locally-Funded Project(s)		1,000,000	92,534,000	93,534,000
Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus			20,000,000	20,000,000
Rehabilitation of Knowledge Management Hub (Library), Dingle Campus			30,000,000	30,000,000
Rehabilitation of Micro Laboratory Building, Main Tiwi Campus			12,534,000	12,534,000
Completion of Classroom Agriculture Building, San Enrique Campus			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,868,000	1,770,000		3,638,000

GENERAL APPROPRIATIONS ACT, FY 2021

RESEARCH PROGRAM	1,868,000	1,770,000	3,638,000
Conduct of Research Services	1,868,000	1,770,000	3,638,000
Community Engagement Increased	520,000	1,269,000	1,789,000
TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000	1,789,000
Provision of Extension Services	520,000	1,269,000	1,789,000
Sub-total, Operations	181,098,000	31,729,000	92,534,000
TOTAL NEW APPROPRIATIONS	P 255,737,000	P 41,217,000	P 92,534,000
			P 389,488,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,508

Total Permanent Positions

157,508

Other Compensation Common to All

Personnel Economic Relief Allowance

8,124

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

2,034

Honoraria

451

Mid-Year Bonus - Civilian

13,127

Year End Bonus

13,127

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

394

Total Other Compensation Common to All

40,875

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

50,670

Total Other Compensation for Specific Groups

51,404

Other Benefits

PAG-IBIG Contributions

408

PhilHealth Contributions

1,660

Employees Compensation Insurance Premiums

408

Loyalty Award - Civilian

295

Terminal Leave	229
Total Other Benefits	3,000
Non-Permanent Positions	2,950
Total Personnel Services	255,737
Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	2,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,785
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,600
Total Maintenance and Other Operating Expenses	41,217
Total Current Operating Expenditures	296,954
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,534
Total Capital Outlays	92,534
TOTAL NEW APPROPRIATIONS	389,488

**J.8. NORTHERN ILOILO STATE UNIVERSITY
(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 460,275,000

New Appropriations, by Program

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	P	63,511,000	P	9,041,000	P	72,552,000
Support to Operations		4,987,000		1,849,000		6,836,000
Operations		258,021,000		25,332,000		97,534,000
						380,887,000
HIGHER EDUCATION PROGRAM		256,387,000		22,233,000		97,534,000
						376,154,000
ADVANCED EDUCATION PROGRAM		300,000		399,000		699,000
RESEARCH PROGRAM		1,011,000		619,000		1,630,000
TECHNICAL ADVISORY EXTENSION PROGRAM		323,000		2,081,000		2,404,000
TOTAL NEW APPROPRIATIONS	P	326,519,000	P	36,222,000	P	97,534,000
						460,275,000

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	21,527,000	P	9,041,000
		41,984,000		41,984,000
Administration of Personnel Benefits				
Sub-total, General Administration and Support		63,511,000		9,041,000
				72,552,000
Support to Operations				
Auxiliary Services		4,987,000		1,849,000
				6,836,000
Sub-total, Support to Operations		4,987,000		1,849,000
				6,836,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		256,387,000		22,233,000
				97,534,000
HIGHER EDUCATION PROGRAM		256,387,000		22,233,000
				97,534,000
Provision of Higher Education Services		256,387,000		21,233,000
				277,620,000
Project(s)				
Locally-Funded Project(s)			1,000,000	97,534,000
				98,534,000

Rehabilitation of Education Building, Barotac Viejo Campus			10,000,000	10,000,000
Completion of Teacher Education Building, Lemery Campus			20,000,000	20,000,000
Completion of 2-Storey Dormitory Building, Sara Campus			15,000,000	15,000,000
Rehabilitation of the Home Economics Building, Estancia Campus			10,000,000	10,000,000
Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus			10,000,000	10,000,000
Rehabilitation of the Automotive Technology Building, Estancia Campus			5,000,000	5,000,000
Construction of 2-Storey Academic Building, Ajuy Campus			12,534,000	12,534,000
Construction of 2-Storey Teacher Education Building, Concepcion Campus			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development			500,000	500,000
ICT Connection and Other Equipment			500,000	500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,311,000	1,018,000		2,329,000
ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
Provision of Advanced Education Services	300,000	399,000		699,000
RESEARCH PROGRAM	1,011,000	619,000		1,630,000
Conduct of Research Services	1,011,000	619,000		1,630,000
Community Engagement Increased	323,000	2,081,000		2,404,000
TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000
Provision of Extension Services	323,000	2,081,000		2,404,000
Sub-total, Operations	258,021,000	25,332,000	97,534,000	380,887,000
TOTAL NEW APPROPRIATIONS	P 326,519,000	P 36,222,000	P 97,534,000	P 460,275,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2021

Permanent Positions	
Basic Salary	220,091

Total Permanent Positions	220,091

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,592
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	2,898
Honoraria	502
Mid-Year Bonus - Civilian	18,341
Year End Bonus	18,341
Cash Gift	2,415
Productivity Enhancement Incentive	2,415
Step Increment	550

Total Other Compensation Common to All	57,270

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	884
Night Shift Differential Pay	733
Lump-sum for filling of Positions - Civilian	38,109

Total Other Compensation for Specific Groups	39,726

Other Benefits	
PAG-IBIG Contributions	579
PhilHealth Contributions	2,476
Employees Compensation Insurance Premiums	579
Loyalty Award - Civilian	590
Terminal Leave	3,875

Total Other Benefits	8,099

Non-Permanent Positions	1,333

TOTAL PERSONNEL SERVICES	326,519

Maintenance and Other Operating Expenses	
Travelling Expenses	4,383
Training and Scholarship Expenses	1,748
Supplies and Materials Expenses	8,233
Utility Expenses	8,183
Communication Expenses	1,677
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,134
General Services	2,140
Repairs and Maintenance	3,814
Taxes, Insurance Premiums and Other Fees	504
Labor and Wages	150
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	263
Representation Expenses	1,775
Membership Dues and Contributions to Organizations	600

Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	36,222
Total Current Operating Expenditures	362,741
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	97,534
Total Capital Outlays	97,534
TOTAL NEW APPROPRIATIONS	460,275

J.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 284,909,000
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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 15,962,000	P 7,966,000	P	P 23,928,000
Support to Operations	1,925,000	63,000		1,988,000
Operations	82,500,000	21,959,000	154,534,000	258,993,000
HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	149,534,000	250,953,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
TOTAL NEW APPROPRIATIONS	P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

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 APPROPRIATIONS ACT, FY 2021

General Administration and Support			
General Management and Supervision	P 11,415,000	P 7,966,000	P 19,381,000
Administration of Personnel Benefits	4,547,000		4,547,000
Sub-total, General Administration and Support	15,962,000	7,966,000	23,928,000
Support to Operations			
Auxiliary Services	1,925,000	63,000	1,988,000
Sub-total, Support to Operations	1,925,000	63,000	1,988,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	81,612,000	19,807,000	149,534,000
HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	250,953,000
Provision of Higher Education Services	81,612,000	18,807,000	100,419,000
Project(s)			
Locally-Funded Project(s)		1,000,000	149,534,000
Construction of College of Education Academic and Laboratory Building Phase 2, Sagay Campus			92,000,000
Construction of College Dormitory, Escalante Campus			27,534,000
Construction of College Dormitory, Sagay Campus			30,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
ICT Connection and Other Equipment		500,000	500,000
Higher education research improved to promote economic productivity and innovation	888,000	1,826,000	5,000,000
ADVANCED EDUCATION PROGRAM		573,000	573,000
Provision of Advanced Education Services		573,000	573,000
RESEARCH PROGRAM	888,000	1,253,000	5,000,000
Conduct of Research Services	888,000	1,253,000	7,141,000
Community engagement increased		326,000	326,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000	326,000
Provision of Extension Services		326,000	326,000

Sub-total, Operations	82,500,000	21,959,000	154,534,000	258,993,000
TOTAL NEW APPROPRIATIONS	P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,614

Total Permanent Positions

73,614

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

984

Honoraria

838

Mid-Year Bonus - Civilian

6,134

Year End Bonus

6,134

Cash Gift

820

Productivity Enhancement Incentive

820

Step Increment

184

Total Other Compensation Common to All

20,186

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

121

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

2,172

Total Other Compensation for Specific Groups

2,310

Other Benefits

PAG-IDIG Contributions

197

PhilHealth Contributions

790

Employees Compensation Insurance Premiums

197

Loyalty Award - Civilian

25

Terminal Leave

2,375

Total Other Benefits

3,584

Non-Permanent Positions

693

Total Personnel Services

100,387

Maintenance and Other Operating Expenses

Travelling Expenses

5,140

Training and Scholarship Expenses

1,280

Supplies and Materials Expenses	1,601
Utility Expenses	8,177
Communication Expenses	1,834
Awards/Rewards and Prizes	440
Survey, Research, Exploration and Development Expenses	461
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	233
General Services	3,517
Repairs and Maintenance	6,267
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	60
Representation Expenses	50
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,988
Total Current Operating Expenses	130,375
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	149,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	154,534
TOTAL NEW APPROPRIATIONS	284,909

J.10. UNIVERSITY OF ANTIQUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 350,725,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 38,414,000	P 8,839,000	P 12,534,000	P 59,787,000
Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
Operations	198,480,000	36,985,000		235,465,000
HIGHER EDUCATION PROGRAM	197,731,000	33,410,000		231,141,000
ADVANCED EDUCATION PROGRAM		361,000		361,000

RESEARCH PROGRAM	749,000	2,644,000	3,393,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000	570,000
TOTAL NEW APPROPRIATIONS	P 240,467,000 P	47,724,000 P	62,534,000 P 350,725,000

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 21,749,000 P	8,839,000 P		P 30,588,000
Administration of Personnel Benefits	16,665,000			16,665,000
Project(s)				
Locally-Funded Project(s)			12,534,000	12,534,000
Electrical Wiring and Power System, Hantic Campus			12,534,000	12,534,000
Sub-total, General Administration and Support	38,414,000	8,839,000	12,534,000	59,787,000
Support to Operations				
Auxiliary Services	3,573,000	1,900,000		5,473,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Construction of Male Dormitory, Main Campus			25,000,000	25,000,000
Construction of Women's Dormitory and Students' Center, Tario Lim Campus			25,000,000	25,000,000
Sub-total, Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	197,731,000	33,410,000		231,141,000
HIGHER EDUCATION PROGRAM	197,731,000	33,410,000		231,141,000
Provision of Higher Education Services	197,731,000	32,410,000		230,141,000
Project(s)				

GENERAL APPROPRIATIONS ACT, FY 2021

Locally-Funded Project(s)		1,000,000		1,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	749,000	3,005,000		3,754,000
ADVANCED EDUCATION PROGRAM		361,000		361,000
Provision of Advanced Education Services		361,000		361,000
RESEARCH PROGRAM	749,000	2,644,000		3,393,000
Conduct of Research Services	749,000	2,644,000		3,393,000
Community engagement increased		570,000		570,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
Provision of Extension Services		570,000		570,000
Sub-total, Operations	198,480,000	36,985,000		235,465,000
TOTAL NEW APPROPRIATIONS	P 240,467,000	P 47,724,000	P 62,534,000	P 350,725,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,497

Total Permanent Positions

170,497

Other Compensation Common to All

Personnel Economic Relief Allowance

10,320

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,580

Honoraria

285

Mid-Year Bonus - Civilian

14,208

Year End Bonus

14,208

Cash Gift

2,150

Productivity Enhancement Incentive

2,150

Step Increment

425

Total Other Compensation Common to All

46,806

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	807
Lump-sum for filling of Positions - Civilian	16,425

Total Other Compensation for Specific Groups	17,232

Other Benefits	
PAG-IBIG Contributions	516
PhilHealth Contributions	1,995
Employees Compensation Insurance Premiums	516
Loyalty Award - Civilian	135
Terminal Leave	240

Total Other Benefits	3,402

Non-Permanent Positions	2,530

Total Personnel Services	240,467

Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	1,354
Supplies and Materials Expenses	6,028
Utility Expenses	18,471
Communication Expenses	2,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,115
General Services	5,235
Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	449
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	47,724

Total Current Operating Expenditures	288,191

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	12,534
Buildings and Other Structures	50,000

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	350,725
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J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 1,601,378,000
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GENERAL APPROPRIATIONS ACT, FY 2021

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 129,464,000	P 20,044,000	P	P 149,508,000
Support to Operations	9,590,000	1,418,000		11,008,000
Operations	1,001,574,000	277,254,000	162,034,000	1,440,862,000
HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
TOTAL NEW APPROPRIATIONS	P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

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 41,104,000	P 20,044,000	P	P 61,148,000
Administration of Personnel Benefits	88,360,000			88,360,000
Sub-total, General Administration and Support	129,464,000	20,044,000		149,508,000
Support to Operations				
Auxiliary Services	9,590,000	1,418,000		11,008,000
Sub-total, Support to Operations	9,590,000	1,418,000		11,008,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	526,062,000	122,325,000	152,034,000	800,421,000

HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
Provision of Higher Education Services	515,501,000	111,777,000		627,278,000
Project(s)				
Locally-Funded Project(s)	10,561,000	10,548,000	152,034,000	173,143,000
Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
Rehabilitation of the Economic Support Fund (ESF) Building, Pototan Campus			7,000,000	7,000,000
Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52,534,000	52,534,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	10,561,000	9,548,000	46,000,000	66,109,000
Construction of Clinical Skills Laboratory WVSU College of Medicine			40,000,000	40,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,860,000	26,393,000		29,253,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
Provision of Advanced Education Services	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
Conduct of Research Services	2,360,000	22,190,000		24,550,000
Community Engagement Increased	1,399,000	13,189,000		14,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
Provision of Extension Services	1,399,000	13,189,000		14,588,000
Quality Medical Education and Hospital Services Ensured	471,253,000	115,347,000	10,000,000	596,600,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
Provision of Medical Services	471,253,000	115,347,000	10,000,000	596,600,000
Sub-total, Operations	1,001,574,000	277,254,000	162,034,000	1,440,862,000
TOTAL NEW APPROPRIATIONS	P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	751,937
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Total Permanent Positions	751,937
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Other Compensation Common to All

Personnel Economic Relief Allowance	36,792
Representation Allowance	522
Transportation Allowance	522
Clothing and Uniform Allowance	9,234
Honoraria	4,050
Mid-Year Bonus - Civilian	62,661
Year End Bonus	62,661
Cash Gift	7,695
Productivity Enhancement Incentive	7,695
Step Increment	1,881

Total Other Compensation Common to All	193,713
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	72,779
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	80,879
Lump-sum for Personnel Services	10,561

Total Other Compensation for Specific Groups	171,673
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Other Benefits

PAG-IBIG Contributions	1,846
PhilHealth Contributions	7,764
Employees Compensation Insurance Premiums	1,846
Loyalty Award - Civilian	1,330
Terminal Leave	7,481

Total Other Benefits	20,267
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Non-Permanent Positions	3,038
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Total Personnel Services	1,140,628
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Maintenance and Other Operating Expenses

Travelling Expenses	23,233
Training and Scholarship Expenses	11,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,530
Awards/Rewards and Prizes	2,440

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Taxes, Insurance Premiums and Other Fees	2,464
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,867
Representation Expenses	2,409
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues And Contributions to Organizations	400
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	10,048

Total Maintenance and Other Operating Expenses	298,716

Total Current Operating Expenditures	1,439,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	152,034
Machinery and Equipment Outlay	10,000

Total Capital Outlays	162,034

TOTAL NEW APPROPRIATIONS	1,601,378
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