

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 632,780,000
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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 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
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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 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), Niag-a0 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
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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
