

L. REGION VIII - EASTERN VISAYAS

L.1. BILIRAN PROVINCE STATE UNIVERSITY
(NAVAL STATE UNIVERSITY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 426,749,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 40,322,000	P 9,472,000	P 28,000,000	P 77,794,000
Support to Operations		1,765,000		1,765,000
Operations	139,723,000	54,133,000	153,334,000	347,190,000
HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	153,334,000	345,096,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
TOTAL NEW APPROPRIATIONS	P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000

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 21,025,000	P 9,472,000		P 30,497,000
Administration of Personnel Benefits	19,297,000			19,297,000
Project(s)				
Locally-Funded Project(s)			28,000,000	28,000,000
Repair of BiPSU Main Campus Drainage System			10,000,000	10,000,000
Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)			18,000,000	18,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Sub-total, General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
Support to Operations				
Auxiliary Services		1,765,000		1,765,000
Sub-total, Support to Operations		1,765,000		1,765,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	139,723,000	52,039,000	153,334,000	345,096,000
HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	153,334,000	345,096,000
Provision of Higher Education Services	139,723,000	51,039,000	23,016,000	213,778,000
Project(s)				
Locally-Funded Project(s)		1,000,000	130,318,000	131,318,000
Completion of the Renovation and Repair of DiPSU Technology Building			50,000,000	50,000,000
Construction of Three-Storey Academic and Research Building (Biliran Campus)			35,318,000	35,318,000
Completion of DiPSU Automotive Laboratory Building			35,000,000	35,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Completion of the Construction of the Five-Storey Graduate School and Administration Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		1,712,000		1,712,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
Provision of Advanced Education Services		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
Conduct of Research Services		1,665,000		1,665,000
Community engagement increased		382,000		382,000
TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
Provision of Extension Services		382,000		382,000

Sub-total, Operations	139,723,000	54,133,000	153,334,000	347,190,000
TOTAL NEW APPROPRIATIONS	P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

123,640

Total Permanent Positions

123,640

Other Compensation Common to All

Personnel Economic Relief Allowance

7,320

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,830

Honoraria

548

Mid-Year Bonus - Civilian

10,304

Year End Bonus

10,304

Cash Gift

1,525

Productivity Enhancement Incentive

1,525

Step Increment

309

Total Other Compensation Common to All

34,025

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

18,221

Total Other Compensation for Specific Groups

18,341

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

1,457

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

205

Terminal Leave

1,076

Total Other Benefits

3,470

Non-Permanent Positions

569

Total Personnel Services

180,045

Maintenance and Other Operating Expenses

Travelling Expenses

4,666

Training and Scholarship Expenses

1,214

Supplies and Materials Expenses

23,000

GENERAL APPROPRIATIONS ACT, FY 2021

Utility Expenses	9,266
Communication Expenses	6,081
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,114
General Services	415
Repairs and Maintenance	1,781
Taxes, Insurance Premiums and Other Fees	620
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	15,722

Total Maintenance and Other Operating Expenses	65,370

Total Current Operating Expenditures	245,415

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	148,318
Machinery and Equipment Outlay	21,816
Intangible Assets Outlay	1,200

Total Capital Outlays	181,334

TOTAL NEW APPROPRIATIONS	426,749
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L.2. EASTERN SAMAR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..... P 533,690,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 62,770,000	P 10,850,000	P 365,000	P 73,985,000
Operations	311,406,000	56,149,000	92,150,000	459,705,000
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HIGHER EDUCATION PROGRAM	309,963,000	40,668,000	76,623,000	427,254,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000

TECHNICAL ADVISORY EXTENSION PROGRAM		50,000	8,610,000	1,225,000	9,885,000
TOTAL NEW APPROPRIATIONS		P 374,176,000	P 66,999,000	P 92,515,000	P 533,690,000
New Appropriations, by Programs/Activities/Projects					
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<u>Current Operating Expenditures</u>					
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
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PROGRAMS					
General Administration and Support					
	P 43,787,000	P 10,850,000	P 365,000	P 55,002,000	
	18,983,000			18,983,000	
Sub-total, General Administration and Support		62,770,000	10,850,000	365,000	73,985,000
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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		309,963,000	40,668,000	76,623,000	427,254,000
HIGHER EDUCATION PROGRAM		309,963,000	40,668,000	76,623,000	427,254,000
Provision of Higher Education Services		309,963,000	39,668,000	24,915,000	374,546,000
Project(s)					
Locally-Funded Project(s)			1,000,000	51,708,000	52,708,000
Construction of Two-Storey Men's Dormitory - Salcedo				2,408,000	2,408,000
Rehabilitation of Water System - Salcedo				4,991,000	4,991,000
Rehabilitation and Improvement of Functional Water System - Main Campus				10,000,000	10,000,000
Rehabilitation and Improvement of Electrical System - Main Campus				12,000,000	12,000,000
Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Salcedo Campus				9,523,000	9,523,000
Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Guiuan Campus				6,786,000	6,786,000
Repair/Rehabilitation of TLE Laboratory Building damaged by Typhoon Ursula - Maydolong Campus				6,000,000	6,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

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	1,393,000	6,871,000	14,302,000	22,566,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
Provision of Advanced Education Services	1,293,000	509,000	183,000	1,985,000
RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
Conduct of Research Services	100,000	6,362,000	14,119,000	20,581,000
Community engagement increased	50,000	8,610,000	1,225,000	9,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
Provision of Extension Services	50,000	8,610,000	1,225,000	9,885,000
Sub-total, Operations	311,406,000	56,149,000	92,150,000	459,705,000
TOTAL NEW APPROPRIATIONS	P 374,176,000	P 66,999,000	P 92,515,000	P 533,690,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

269,055

Total Permanent Positions

269,055

Other Compensation Common to All

Personnel Economic Relief Allowance

16,800

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,200

Honoraria

2,137

Mid-Year Bonus - Civilian

22,422

Year End Bonus

22,422

Cash Gift

3,500

Productivity Enhancement Incentive

3,500

Step Increment

672

Total Other Compensation Common to All

76,133

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	890
Lump-sum for filling of Positions - Civilian	6,504

Total Other Compensation for Specific Groups	7,394

Other Benefits	
PAG-IBIG Contributions	840
PhilHealth Contributions	3,160
Employees Compensation Insurance Premiums	840
Loyalty Award - Civilian	825
Terminal Leave	12,479

Total Other Benefits	18,144

Non-Permanent Positions	3,450

Total Personnel Services	374,176

Maintenance and Other Operating Expenses	
Travelling Expenses	4,799
Training and Scholarship Expenses	4,183
Supplies and Materials Expenses	16,068
Utility Expenses	7,080
Communication Expenses	7,674
Awards/Rewards and Prizes	70
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,833
General Services	3,115
Repairs and Maintenance	11,238
Taxes, Insurance Premiums and Other Fees	1,219
Labor and Wages	667
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	428
Representation Expenses	2,905
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	4,655

Total Maintenance and Other Operating Expenses	66,999

Total Current Operating Expenditures	441,175

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	924
Infrastructure Outlay	26,991
Buildings and Other Structures	21,652
Machinery and Equipment Outlay	42,789
Furniture, Fixtures and Books Outlay	159

Total Capital Outlays	92,515

TOTAL NEW APPROPRIATIONS	533,690
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L.3. EASTERN VISAYAS STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder P 593,960,000
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New Appropriations, by Program/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	P 97,552,000 P	15,258,000 P	29,000,000 P	141,810,000
Support to Operations	806,000			806,000
Operations	311,154,000	24,656,000	115,534,000	451,344,000
HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
TOTAL NEW APPROPRIATIONS	P 409,512,000 P	39,914,000 P	144,534,000 P	593,960,000

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 35,680,000 P	15,258,000 P		P 50,938,000
Administration of Personnel Benefits	61,872,000			61,872,000
Project(s)				
Locally-Funded Project(s)			29,000,000	29,000,000
Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000

Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
Upgrading and Rehabilitation of Water Supply System			15,000,000	15,000,000
Sub-total, General Administration and Support	97,552,000	15,258,000	29,000,000	141,810,000
Support to Operations				
Auxiliary Services	806,000			806,000
Sub-total, Support to Operations	806,000			806,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	303,907,000	20,452,000	115,534,000	439,893,000
HIGHER EDUCATION PROGRAM	303,907,000	20,452,000	115,534,000	439,893,000
Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
Project(s)				
Locally-funded Project(s)		1,000,000	114,645,000	115,645,000
Construction of EVSU Residencia Building (Student Dormitory), Main Campus Tacloban City			68,000,000	68,000,000
Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000
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	4,142,000	3,857,000		7,999,000
ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
Provision of Advanced Education Services	2,673,000	1,500,000		4,173,000
RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
Conduct of Research Services	1,469,000	2,357,000		3,826,000
Community engagement increased	3,105,000	347,000		3,452,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000
Provision of Extension Services	3,105,000	347,000		3,452,000

GENERAL APPROPRIATIONS ACT, FY 2021

Sub-total, Operations	311,154,000	24,656,000	115,534,000	451,344,000
TOTAL NEW APPROPRIATIONS	P 409,512,000	P 39,914,000	P 144,534,000	P 593,960,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	267,759
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Total Permanent Positions	267,759
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,256
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,564
Honoraria	1,628
Mid-Year Bonus - Civilian	22,312
Year End Bonus	22,312
Cash Gift	2,970
Productivity Enhancement Incentive	2,970
Step Increment	668

Total Other Compensation Common to All	71,160
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	60,197

Total Other Compensation for Specific Groups	61,203
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Other Benefits

PAG-IBIG Contributions	713
PhilHealth Contributions	2,924
Employees Compensation Insurance Premiums	713
Loyalty Award - Civilian	420
Terminal Leave	1,675

Total Other Benefits	6,445
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Non-Permanent Positions	2,945
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Total Personnel Services	409,512
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Maintenance and Other Operating Expenses

Travelling Expenses	5,443
Training and Scholarship Expenses	1,865
Supplies and Materials Expenses	6,566

Utility Expenses	9,965
Communication Expenses	1,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	380
General Services	3,355
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	3,079
Labor and Wages	1,818
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	490
Representation Expenses	2,394
Membership Dues and Contributions to Organizations	224
Other Maintenance and Operating Expenses	1,933

Total Maintenance and Other Operating Expenses	39,914

Total Current Operating Expenditures	449,426

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	29,000
Buildings and Other Structures	114,645
Machinery and Equipment Outlay	889

Total Capital Outlays	144,534

TOTAL NEW APPROPRIATIONS	593,960

L.4. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 581,518,000
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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 40,092,000	P 25,238,000	P	P 65,330,000
Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
Operations	133,668,000	23,898,000	314,044,000	471,610,000
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HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000
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GENERAL APPROPRIATIONS ACT, FY 2021

TOTAL NEW APPROPRIATIONS	P 184,620,000	P 50,404,000	P 346,494,000	P 581,518,000
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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 24,034,000	P 25,238,000		P 49,272,000
Administration of Personnel Benefits	16,058,000			16,058,000
Sub-total, General Administration and Support	40,092,000	25,238,000		65,330,000
Support to Operations				
Auxiliary Services	10,860,000	1,268,000		12,128,000
Project(s)				
Locally-Funded Project(s)			32,450,000	32,450,000
Rehabilitation of the HRDC Building			32,450,000	32,450,000
Sub-total, Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,729,000	21,401,000	189,044,000	337,174,000
HIGHER EDUCATION PROGRAM	126,729,000	21,401,000	189,044,000	337,174,000
Provision of Higher Education Services	126,729,000	20,401,000		147,130,000
Project(s)				
Locally-Funded Project(s)		1,000,000	189,044,000	190,044,000
Completion of Hospitality and Entrepreneurship Laboratory Building			60,954,000	60,954,000
Completion of Old Dormitory Conversion to Classrooms			80,090,000	80,090,000
Completion of New Dormitory Complex - Building 2 (Male Dorm)			38,000,000	38,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

ICT Connection and other Equipment	500,000		500,000
Construction of Research Center at the LNU Palo Campus		10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	4,855,000	1,700,000	125,000,000
ADVANCED EDUCATION PROGRAM	2,325,000	967,000	3,292,000
Provision of Advanced Education Services	2,325,000	967,000	3,292,000
RESEARCH PROGRAM	2,530,000	733,000	125,000,000
Conduct of Research Services	2,530,000	733,000	3,263,000
Project(s)			
Locally-Funded Project(s)		125,000,000	125,000,000
Major Expansion of the Learning Resource Center		125,000,000	125,000,000
Community engagement increased	2,084,000	797,000	2,881,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000	2,881,000
Provision of Extension Services	2,084,000	797,000	2,881,000
Sub-total, Operations	133,668,000	23,898,000	314,044,000
TOTAL NEW APPROPRIATIONS	P 184,620,000	P 50,404,000	P 346,494,000
			P 581,518,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,365

Total Permanent Positions

128,365

Other Compensation Common to All

Personnel Economic Relief Allowance

6,768

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,692

Honoraria

2,841

Mid-Year Bonus - Civilian

10,697

Year End Bonus

10,697

GENERAL APPROPRIATIONS ACT, FY 2021

Cash Gift	1,410
Productivity Enhancement Incentive	1,410
Step Increment	321

Total Other Compensation Common to All	36,316

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	15,010
Anniversary Bonus - Civilian	849

Total Other Compensation for Specific Groups	16,308

Other Benefits	
PAG-IBIG Contributions	337
PhilHealth Contributions	1,399
Employees Compensation Insurance Premiums	337
Terminal Leave	1,048

Total Other Benefits	3,121

Non-Permanent Positions	510

Total Personnel Services	184,620

Maintenance and Other Operating Expenses	
Travelling Expenses	3,062
Training and Scholarship Expenses	3,576
Supplies and Materials Expenses	8,137
Utility Expenses	11,632
Communication Expenses	1,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,000
General Services	8,812
Repairs and Maintenance	8,248
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Other Maintenance and Operating Expenses	869

Total Maintenance and Other Operating Expenses	50,404

Total Current Operating Expenditures	235,024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	346,494

Total Capital Outlays	346,494

TOTAL NEW APPROPRIATIONS	581,518

L.5. NORTHWEST SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 262,366,000
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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 33,374,000	P 4,229,000	P	P 37,603,000
Support to Operations		1,398,000	72,859,000	74,257,000
Operations	124,600,000	23,930,000	1,976,000	150,506,000
HIGHER EDUCATION PROGRAM	120,495,000	21,067,000	1,976,000	143,538,000
ADVANCED EDUCATION PROGRAM		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
TOTAL NEW APPROPRIATIONS	P 157,974,000	P 29,557,000	P 74,835,000	P 262,366,000

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 16,804,000	P 4,229,000	P	P 21,033,000
Administration of Personnel Benefits	16,570,000			16,570,000
Sub-total, General Administration and Support	33,374,000	4,229,000		37,603,000
Support to Operations				
Auxiliary Services		1,398,000	12,534,000	13,932,000
Project(s)				
Locally-Funded Project(s)			60,325,000	60,325,000
Construction of Hotel Laboratory - Main Campus			4,288,000	4,288,000

GENERAL APPROPRIATIONS ACT, FY 2021

Construction of Women's Students Dormitory - Main Campus			1,655,000	1,655,000
Improvement of Campus Access Road - Main Campus			3,066,000	3,066,000
Concrete Fencing of NWSSU Lots - - Main Campus			1,316,000	1,316,000
Expansion and Rehabilitation of Electrical System, Main Campus			50,000,000	50,000,000
Sub-total, Support to Operations	1,398,000	72,859,000	74,257,000	
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	120,495,000	21,067,000	1,976,000	143,538,000
HIGHER EDUCATION PROGRAM	120,495,000	21,067,000	1,976,000	143,538,000
Provision of Higher Education Services	120,495,000	10,067,000		130,562,000
Project(s)				
Locally-Funded Project(s)		11,000,000	1,976,000	12,976,000
Renovation of Information Technology Building - Main Campus			439,000	439,000
Construction of Library Building/ Audio Visual Hall-San Jorge Campus			1,537,000	1,537,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Rehabilitation of Sports Facilities		10,000,000		10,000,000
Higher education research improved to promote economic productivity and innovation		1,465,000		1,465,000
ADVANCED EDUCATION PROGRAM		196,000		196,000
Provision of Advanced Education Services		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
Conduct of Research Services		1,269,000		1,269,000
Community engagement increased	4,105,000	1,398,000		5,503,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
Provision of Extension Services	4,105,000	1,398,000		5,503,000
Sub-total, Operations	124,600,000	23,930,000	1,976,000	150,506,000

TOTAL NEW APPROPRIATIONS	P 157,974,000 P 29,557,000 P 74,835,000 P 262,366,000

New Appropriations, by Object of Expenditures	

(In Thousand Pesos)	
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	106,883

Total Permanent Positions	106,883

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,288
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,572
Honoraria	2,010
Mid-Year Bonus - Civilian	8,907
Year End Bonus	8,907
Cash Gift	1,310
Productivity Enhancement Incentive	1,310
Step Increment	267

Total Other Compensation Common to All	30,931

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	411
Lump-sum for filling of Positions - Civilian	15,534

Total Other Compensation for Specific Groups	15,945

Other Benefits	
PAG-IBIG Contributions	315
PhilHealth Contributions	1,245
Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	150
Terminal Leave	1,036

Total Other Benefits	3,061

Non-Permanent Positions	1,154

Total Personnel Services	157,974

Maintenance and Other Operating Expenses	
Travelling Expenses	1,991
Training and Scholarship Expenses	350
Supplies and Materials Expenses	5,759
Utility Expenses	5,388
Communication Expenses	970
Awards/Rewards and Prizes	31

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	791
General Services	558
Repairs and Maintenance	10,990
Financial Assistance/Subsidy	50
Taxes, Insurance Premiums and Other Fees	506
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	902
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	29,557

Total Current Operating Expenditures	187,531

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	53,066
Buildings and Other Structures	9,235
Machinery and Equipment Outlay	10,566
Furniture, Fixtures and Books Outlay	1,968

Total Capital Outlays	74,835

TOTAL NEW APPROPRIATIONS	262,366
	=====

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 253,086,000
=====

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 49,320,000	P 6,270,000	P	55,590,000
Support to Operations	708,000	2,393,000		3,101,000
Operations	107,861,000	24,000,000	62,534,000	194,395,000
HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000	191,902,000
RESEARCH PROGRAM	852,000	1,149,000		2,001,000

TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
TOTAL NEW APPROPRIATIONS	P	157,889,000	P	32,663,000 P 62,534,000 P 253,086,000

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 22,860,000	P 6,270,000		P 29,130,000
Administration of Personnel Benefits	26,460,000			26,460,000
Sub-total, General Administration and Support	49,320,000	6,270,000		55,590,000
Support to Operations				
Auxiliary Services	708,000	2,393,000		3,101,000
Sub-total, Support to Operations	708,000	2,393,000		3,101,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	107,009,000	22,359,000	62,534,000	191,902,000
HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000	191,902,000
Provision of Higher Education Services	107,009,000	21,359,000		128,368,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Repair/Rehabilitation of Foods and HRM Laboratory Building			50,000,000	50,000,000
Repair/Rehabilitation of Fashion and Apparel Technology Building			12,534,000	12,534,000
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	852,000	1,149,000		2,001,000
RESEARCH PROGRAM	852,000	1,149,000		2,001,000

GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Research Services	852,000	1,149,000	2,001,000
Community engagement increased		492,000	492,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000	492,000
Provision of Extension Services		492,000	492,000
Sub-total, Operations	107,861,000	24,000,000	62,534,000
TOTAL NEW APPROPRIATIONS	P 157,889,000 P	32,663,000 P	62,534,000 P
			253,086,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,936

Total Permanent Positions

99,936

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,470

Honoraria

800

Mid-Year Bonus - Civilian

8,328

Year End Bonus

8,328

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

250

Total Other Compensation Common to All

27,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

26,460

Anniversary Bonus - Civilian

750

Total Other Compensation for Specific Groups

27,346

Other Benefits

PAG-IBIG Contributions

293

PhilHealth Contributions

1,141

Employees Compensation Insurance Premiums

293

Loyalty Award - Civilian

170

Total Other Benefits

1,897

Non-Permanent Positions	964
Total Personnel Services	157,889
Maintenance and Other Operating Expenses	
Travelling Expenses	2,285
Training and Scholarship Expenses	870
Supplies and Materials Expenses	8,137
Utility Expenses	8,654
Communication Expenses	1,735
Awards/Rewards and Prizes	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	680
General Services	3,361
Repairs and Maintenance	3,750
Taxes, Insurance Premiums and Other Fees	1,472
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	138
Other Maintenance and Operating Expenses	1,351
Total Maintenance and Other Operating Expenses	32,663
Total Current Operating Expenditures	190,552
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	253,086

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 355,559,000
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New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 62,726,000	P 6,448,000		P 69,174,000
Support to Operations	4,484,000	595,000		5,079,000
Operations	155,097,000	63,675,000	62,534,000	281,306,000
HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000

GENERAL APPROPRIATIONS ACT, FY 2021

ADVANCED EDUCATION PROGRAM	4,189,000	886,000	5,075,000
RESEARCH PROGRAM		13,853,000	13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	21,775,000
TOTAL NEW APPROPRIATIONS	P 222,307,000	P 70,718,000	P 355,559,000

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 32,266,000	P 6,448,000		P 38,714,000
Administration of Personnel Benefits	30,460,000			30,460,000
Sub-total, General Administration and Support	62,726,000	6,448,000		69,174,000
Support to Operations				
Auxiliary Services	4,484,000	595,000		5,079,000
Sub-total, Support to Operations	4,484,000	595,000		5,079,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150,908,000	27,161,000	62,534,000	240,603,000
HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000
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	4,189,000	14,739,000		18,928,000

ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
Provision of Advanced Education Services	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
Conduct of Research Services		13,853,000		13,853,000
Community engagement increased		21,775,000		21,775,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
Provision of Extension Services		21,775,000		21,775,000
Sub-total, Operations	155,097,000	63,675,000	62,534,000	281,306,000
TOTAL NEW APPROPRIATIONS	P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,352

Total Permanent Positions

144,352

Other Compensation Common to All

Personnel Economic Relief Allowance

9,240

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,310

Honoraria

1,990

Mid-Year Bonus - Civilian

12,030

Year End Bonus

12,030

Cash Gift

1,925

Productivity Enhancement Incentive

1,925

Step Increment

361

Total Other Compensation Common to All

42,291

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

28,534

Total Other Compensation for Specific Groups

29,276

Other Benefits

PAG-IBIG Contributions

462

PhilHealth Contributions

1,741

Employees Compensation Insurance Premiums

462

GENERAL APPROPRIATIONS ACT, FY 2021

Loyalty Award - Civilian	255
Terminal Leave	1,926
Total Other Benefits	4,846
Non-Permanent Positions	1,542
Total Personnel Services	222,307
Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	12,997
Supplies and Materials Expenses	19,590
Utility Expenses	8,020
Communication Expenses	1,529
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,109
Transportation and Delivery Expenses	1,122
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	733
Total Maintenance and Other Operating Expenses	70,718
Total Current Operating Expenditures	293,025
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	355,559

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 483,667,000

New Appropriations, by Program

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	52,758,000	P	13,213,000	P	65,971,000
Support to Operations				1,586,000	3,876,000	5,462,000
Operations		229,320,000		59,331,000	123,583,000	412,234,000
HIGHER EDUCATION PROGRAM		229,320,000		46,918,000	93,037,000	369,275,000
ADVANCED EDUCATION PROGRAM				580,000	546,000	1,126,000
RESEARCH PROGRAM				9,242,000	30,000,000	39,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,591,000		2,591,000
TOTAL NEW APPROPRIATIONS	P	282,078,000	P	74,130,000	P	127,459,000
						P 483,667,000

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	33,153,000	P	13,213,000
Administration of Personnel Benefits		19,605,000		19,605,000
Sub-total, General Administration and Support		52,758,000		13,213,000
Support to Operations				
Auxiliary Services				1,586,000
Project(s)				
Locally-Funded Project(s)				3,876,000
Completion of University Library at Sogod Campus				2,376,000
Construction of Female Dormitory at Sogod Campus				1,500,000
Sub-total, Support to Operations				1,586,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		229,320,000		46,918,000
				93,037,000
				369,275,000

GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Project(s)				
Locally-Funded Project(s)		1,000,000	89,134,000	90,134,000
Completion of Human Kinetics Building			1,600,000	1,600,000
Completion of SLSU Multi-purpose Court and Construction of Grandstand			2,000,000	2,000,000
Rehabilitation of OSAS Building into Two-Storey Academic Building			55,534,000	55,534,000
Completion of Students Welfare and Development Center			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		9,822,000	30,546,000	40,368,000
ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
Provision of Advanced Education Services		580,000		580,000
Project(s)				
Locally-Funded Project(s)			546,000	546,000
Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000
RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
Conduct of Research Services		9,242,000		9,242,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Completion of Research and Innovation Center at SLSU - Sogod Campus			30,000,000	30,000,000
Community engagement increased		2,591,000		2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations	229,320,000	59,331,000	123,583,000	412,234,000
TOTAL NEW APPROPRIATIONS	P 282,078,000	P 74,130,000	P 127,459,000	P 483,667,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

202,894

Total Permanent Positions

202,894

Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,808

Honoraria

421

Mid-Year Bonus - Civilian

16,908

Year End Bonus

16,908

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

507

Total Other Compensation Common to All

53,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

660

Lump-sum for filling of Positions - Civilian

19,517

Anniversary Bonus - Civilian

309

Total Other Compensation for Specific Groups

20,486

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

2,258

Employees Compensation Insurance Premiums

561

Terminal Leave

88

Total Other Benefits

3,468

Non-Permanent Positions

1,406

Total Personnel Services

282,078

Maintenance and Other Operating Expenses

Travelling Expenses

6,013

Training and Scholarship Expenses

2,901

Supplies and Materials Expenses

12,868

Utility Expenses

14,753

Communication Expenses

8,815

Awards/Rewards and Prizes

413

GENERAL APPROPRIATIONS ACT, FY 2021

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,781
General Services	5,765
Repairs and Maintenance	8,072
Taxes, Insurance Premiums and Other Fees	2,317
Labor and Wages	1,072
Other Maintenance and Operating Expenses	
Advertising Expenses	109
Printing and Publication Expenses	376
Representation Expenses	1,596
Transportation and Delivery Expenses	164
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,315

Total Maintenance and Other Operating Expenses	74,130

Total Current Operating Expenditures	356,208

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,487
Machinery and Equipment Outlay	13,176
Furniture, Fixtures and Books Outlay	8,796

Total Capital Outlays	127,459

TOTAL NEW APPROPRIATIONS	483,667
	=====

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 779,770,000
=====

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 139,961,000	P 18,128,000	P 48,000,000	P 206,089,000
Support to Operations	9,085,000	5,374,000	60,534,000	74,993,000
Operations	314,476,000	31,112,000	153,100,000	498,688,000
HIGHER EDUCATION PROGRAM	291,928,000	24,099,000	143,100,000	459,127,000
ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000

TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000	9,194,000
TOTAL NEW APPROPRIATIONS	P 463,522,000	P 54,614,000	P 261,634,000
			P 779,770,000

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 64,197,000	P 18,128,000		P 82,325,000
Administration of Personnel Benefits	75,764,000			75,764,000
Project(s)				
Locally-Funded Project(s)			48,000,000	48,000,000
Improvement of Water System and Comfort Rooms Facilities - UEP Catubig Campus			8,000,000	8,000,000
Improvement of Water System and Comfort Rooms Facilities - UEP Laoang Campus			5,000,000	5,000,000
Completion of UEP-DTI shared Service Facilities			15,000,000	15,000,000
Improvement of Water System and Comfort Rooms Facilities, UEP Main Campus			20,000,000	20,000,000
Sub-total, General Administration and Support	139,961,000	18,128,000	48,000,000	206,089,000
Support to Operations				
Auxiliary Services	9,085,000	5,374,000		14,459,000
Project(s)				
Locally-Funded Project(s)			60,534,000	60,534,000
Completion of Library - UEP Main Campus			16,000,000	16,000,000
Rehab/Improvement of UEP Kapihan and Laboratory Facility			9,534,000	9,534,000
Completion of Hostel/HRM Repair			35,000,000	35,000,000
Sub-total, Support to Operations	9,085,000	5,374,000	60,534,000	74,993,000
Operations				

GENERAL APPROPRIATIONS ACT, FY 2021

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,928,000	24,099,000	143,100,000	459,127,000
HIGHER EDUCATION PROGRAM	291,928,000	24,099,000	143,100,000	459,127,000
Provision of Higher Education Services	291,928,000	23,099,000	3,100,000	318,127,000
Project(s)				
Locally-Funded Project(s)		1,000,000	140,000,000	141,000,000
Repair of College of Nursing & NAL Buildings			10,000,000	10,000,000
Completion of Centennial Hall Building			20,000,000	20,000,000
Repair and Improvement of CAFNR, CAC and CBA Building			10,000,000	10,000,000
Completion of Academic Building			100,000,000	100,000,000
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	15,909,000	4,458,000	10,000,000	30,367,000
ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
Provision of Advanced Education Services	3,882,000	88,000		3,970,000
RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
Conduct of Research Services	12,027,000	4,370,000		16,397,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Research and Extension Building - UEP Main Campus			10,000,000	10,000,000
Community engagement increased	6,639,000	2,555,000		9,194,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000
Provision of Extension Services	6,639,000	2,555,000		9,194,000
Sub-total, Operations	314,476,000	31,112,000	153,100,000	498,688,000
TOTAL NEW APPROPRIATIONS	P 463,522,000 P	54,614,000 P	261,634,000 P	779,770,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	299,425

Total Permanent Positions	299,425
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,000
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,750
Honoraria	3,225
Mid-Year Bonus - Civilian	24,952
Year End Bonus	24,952
Cash Gift	3,125
Productivity Enhancement Incentive	3,125
Step Increment	749

Total Other Compensation Common to All	79,358
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	62,779

Total Other Compensation for Specific Groups	63,205
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Other Benefits

PAG-IBIG Contributions	750
PhilHealth Contributions	3,126
Employees Compensation Insurance Premiums	750
Terminal Leave	12,985

Total Other Benefits	17,611
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Non-Permanent Positions	3,923
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Total Personnel Services	463,522
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Maintenance and Other Operating Expenses

Travelling Expenses	2,435
Training and Scholarship Expenses	1,166
Supplies and Materials Expenses	7,078
Utility Expenses	7,129
Communication Expenses	1,566
Awards/Rewards and Prizes	203
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	304
General Services	7,450
Repairs and Maintenance	10,277
Taxes, Insurance Premiums and Other Fees	709

Labor and Wages	2,589
Other Maintenance and Operating Expenses	
Advertising Expenses	557
Printing and Publication Expenses	406
Representation Expenses	2,478
Transportation and Delivery Expenses	315
Rent/Lease Expenses	152
Membership Dues and Contributions to Organizations	967
Other Maintenance and Operating Expenses	8,683

Total Maintenance and Other Operating Expenses	54,614

Total Current Operating Expenditures	518,136

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	258,534
Machinery and Equipment Outlay	2,750
Furniture, Fixtures and Books Outlay	350

Total Capital Outlays	261,634

TOTAL NEW APPROPRIATIONS	779,770

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 962,347,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 146,437,000	P 28,047,000	P	P 174,484,000
Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
Operations	430,574,000	185,739,000	49,363,000	665,676,000
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HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
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TOTAL NEW APPROPRIATIONS	P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000
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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 73,762,000	P 28,047,000		P 101,809,000
Administration of Personnel Benefits	72,675,000			72,675,000
Sub-total, General Administration and Support	146,437,000	28,047,000		174,484,000
Support to Operations				
Auxiliary Services	21,705,000	19,773,000	45,709,000	87,187,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation of the VSU Front Fence Damaged by the Widening of the National Highway			20,000,000	20,000,000
Completion of Streetlighting Project for the Major Thoroughfares and Public Areas of the VSU Campus			15,000,000	15,000,000
Sub-total, Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	368,532,000	131,332,000	49,363,000	549,227,000
HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
Provision of Higher Education Services	368,532,000	130,332,000	5,472,000	504,336,000
Project(s)				
Locally-Funded Project(s)		1,000,000	43,891,000	44,891,000
Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			8,000,000	8,000,000
Completion of Lecture Hall and Classroom and Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics			8,391,000	8,391,000

GENERAL APPROPRIATIONS ACT, FY 2021

Repair/Rehabilitation of College Main Building into a 2-Storey Administration Building for VSU Alangalang Campus			22,500,000	22,500,000
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	54,685,000	44,522,000		99,207,000
ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
Provision of Advanced Education Services	9,674,000	2,269,000		11,943,000
RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
Conduct of Research Services	45,011,000	37,253,000		82,264,000
Project(s)				
Locally-Funded Project(s)		5,000,000		5,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Community engagement increased	7,357,000	9,885,000		17,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
Provision of Extension Services	7,357,000	9,885,000		17,242,000
Sub-total, Operations	430,574,000	185,739,000	49,363,000	665,676,000
TOTAL NEW APPROPRIATIONS	P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

387,548

Total Permanent Positions

387,548

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance21,552
312

Transportation Allowance	312
Clothing and Uniform Allowance	5,388
Honoraria	2,629
Mid-Year Bonus - Civilian	32,296
Year End Bonus	32,296
Cash Gift	4,490
Productivity Enhancement Incentive	4,490
Step Increment	970
Total Other Compensation Common to All	104,735
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,584
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	53,527
Total Other Compensation for Specific Groups	55,799
Other Benefits	
PAG-IBIG Contributions	1,076
PhilHealth Contributions	4,044
Employees Compensation Insurance Premiums	1,076
Terminal Leave	19,148
Total Other Benefits	25,344
Non-Permanent Positions	25,290
Total Personnel Services	598,716
Maintenance and Other Operating Expenses	
Travelling Expenses	8,375
Training and Scholarship Expenses	35,715
Supplies and Materials Expenses	39,710
Utility Expenses	29,249
Communication Expenses	16,234
Awards/Rewards and Prizes	1,860
Survey, Research, Exploration and Development Expenses	42,995
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	3,570
General Services	22,148
Repairs and Maintenance	16,196
Taxes, Insurance Premiums and Other Fees	4,043
Labor and Wages	5,946
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	650
Representation Expenses	4,247
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	530
Subscription Expenses	1,193
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	233,559
Total Current Operating Expenditures	832,275

GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	35,000
Buildings and Other Structures	38,357
Machinery and Equipment Outlay	52,911
Furniture, Fixtures and Books Outlay	2,504
Intangible Assets Outlay	1,300

Total Capital Outlays	130,072

TOTAL NEW APPROPRIATIONS	962,347
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