

Maintenance and Other Operating Expenses

Travelling Expenses	4,015
Training and Scholarship Expenses	14,919
Supplies and Materials Expenses	8,875
Utility Expenses	20,679
Communication Expenses	8,610
Survey, Research, Exploration and Development Expenses	1,356
Professional Services	1,056
General Services	2,872
Repairs and Maintenance	2,003
Other Maintenance and Operating Expenses	
Advertising Expenses	330
Printing and Publication Expenses	927
Representation Expenses	940
Other Maintenance and Operating Expenses	16,638

Total Maintenance and Other Operating Expenses	83,220
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Total Current Operating Expenditures	590,918
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,735
Machinery and Equipment Outlay	8,390

Total Capital Outlays	29,125
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TOTAL NEW APPROPRIATIONS	620,043
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GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,441,000 P	7,090,000 P		P 27,531,000
Administration of Personnel Benefits	8,337,000			8,337,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Construction of Administrative Building			30,000,000	30,000,000
Sub-total, General Administration and Support	28,778,000	7,090,000	30,000,000	65,868,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	79,422,000	8,450,000	42,500,000	130,372,000
HIGHER EDUCATION PROGRAM	79,422,000	8,450,000	42,500,000	130,372,000
Provision of Higher Education Services	79,422,000	7,450,000		86,872,000
Project(s)				
Locally-Funded Project(s)		1,000,000	42,500,000	43,500,000
Repair of Main Library and Rehabilitation of Library			25,000,000	25,000,000
Repair of Education Building			6,000,000	6,000,000
Repair of Agricultural Building			1,500,000	1,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Procurement of State-of-the-Art Equipment for the Nursing Laboratory			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		830,000		830,000
RESEARCH PROGRAM		830,000		830,000

Conduct of Research Services	830,000	830,000		
Community engagement increased	830,000	830,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	830,000	830,000		
Provision of Extension Services	830,000	830,000		
Sub-total, Operations	79,422,000	10,110,000	42,500,000	132,032,000
TOTAL NEW APPROPRIATIONS	P 108,200,000	P 17,200,000	P 72,500,000	P 197,900,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,317

Total Permanent Positions

74,317

Other Compensation Common to All

Personnel Economic Relief Allowance

3,984

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

996

Honoraria

553

Mid-Year Bonus - Civilian

6,193

Year End Bonus

6,193

Cash Gift

830

Productivity Enhancement Incentive

830

Step Increment

186

Total Other Compensation Common to All

20,089

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

8,337

Total Other Compensation for Specific Groups

8,357

Other Benefits

PAG-IBIG Contributions

200

PhilHealth Contributions

822

Employees Compensation Insurance Premiums

200

Loyalty Award - Civilian

135

Total Other Benefits

1,357

GENERAL APPROPRIATIONS ACT, FY 2021

Non-Permanent Positions	4,080
Total Personnel Services	108,200
Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	987
Supplies and Materials Expenses	3,530
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	17,200
Total Current Operating Expenditures	125,400
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	10,000
Total Capital Outlays	72,500
TOTAL NEW APPROPRIATIONS	197,900