

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 105,986,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 14,699,000	P 8,991,000	P	P 23,690,000
2000000000000000	Support to Operations	1,201,000	2,519,000		3,720,000
3000000000000000	Operations	42,625,000	13,446,000	22,505,000	78,576,000
	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
	TOTAL NEW APPROPRIATIONS	P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,170,000	P 8,991,000		P 19,161,000
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100000100002000	Administration of Personnel Benefits	4,529,000			4,529,000
Sub-total, General Administration and Support		14,699,000	8,991,000		23,690,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,201,000	2,519,000		3,720,000
Sub-total, Support to Operations		1,201,000	2,519,000		3,720,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	42,625,000	10,857,000	22,285,000	75,767,000
310100000000000	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
310100100001000	Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
Projects					
Locally-Funded Project(s)				12,000,000	12,000,000
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310100200024000	Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
310100200025000	Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,235,000	220,000	1,455,000
320200000000000	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
320200100001000	Conduct of Research Services		1,235,000	220,000	1,455,000
330000000000000	00 : Community engagement increased		1,354,000		1,354,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
330100100001000	Provision of Extension Services		1,354,000		1,354,000
Sub-total, Operations		42,625,000	13,446,000	22,505,000	78,576,000
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TOTAL NEW APPROPRIATIONS		P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

41,429

Total Basic Pay

41,429

## Other Compensation Common to All

Personnel Economic Relief Allowance

2,208

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

552

Honoraria

500

Mid-Year Bonus - Civilian

3,452

Year End Bonus

3,452

Cash Gift

460

Productivity Enhancement Incentive

460

Step Increment

104

Total Other Compensation Common to All

11,512

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

107

Lump-sum for filling of Positions - Civilian

4,529

Total Other Compensation for Specific Groups

4,636

## Other Benefits

PAG-IBIG Contributions

110

PhilHealth Contributions

463

Employees Compensation Insurance Premiums

110

Loyalty Award - Civilian

50

Total Other Benefits

733

## Non-Permanent Positions

215

Total Personnel Services

58,525

## Maintenance and Other Operating Expenses

Travelling Expenses

2,150

Training and Scholarship Expenses

3,900

Supplies and Materials Expenses

4,510

Utility Expenses

4,500

Communication Expenses

650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

350

General Services

5,081

Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	1,157
Membership Dues and Contributions to Organizations	590
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Total Maintenance and Other Operating Expenses	24,956
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Total Current Operating Expenditures	83,481
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	8,855
Transportation Equipment Outlay	1,650
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Total Capital Outlays	22,505
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TOTAL NEW APPROPRIATIONS	105,986
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