

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 524,750,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 48,556,000	P 14,105,000	P	P 62,661,000
2000000000000000	Support to Operations	6,177,000	3,433,000		9,610,000
3000000000000000	Operations	208,430,000	95,494,000		303,924,000
	Total, Programs	263,163,000	113,032,000		376,195,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			148,555,000	148,555,000
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	Total, Project(s)			148,555,000	148,555,000
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	TOTAL NEW APPROPRIATIONS	P 263,163,000	P 113,032,000	P 148,555,000	P 524,750,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,860,000	P 14,105,000		P 39,965,000
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100000100002000	Administration of Personnel Benefits	22,696,000			22,696,000

Sub-total, General Administration and Support	48,556,000	14,105,000	62,661,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	6,177,000	3,433,000	9,610,000
Projects			
Locally-Funded Project(s)			
200000200001000 Construction of Ladies Dormitory (Phase 1)		20,000,000	20,000,000
200000200002000 Rehabilitation of University Library		2,965,000	2,965,000
Sub-total, Locally-Funded Project(s)		22,965,000	22,965,000
Sub-total, Projects		22,965,000	22,965,000
Sub-total, Support to Operations	6,177,000	3,433,000	22,965,000
3000000000000000 Operations			
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	181,593,000	89,068,000	125,590,000
3101000000000000 HIGHER EDUCATION PROGRAM	181,593,000	89,068,000	125,590,000
310100100001000 Provision of Higher Education Services Including P6,000,000 for Tulong- Dunong	181,593,000	89,068,000	270,661,000
Projects			
Locally-Funded Project(s)			
310100200001000 Food Technology and Agri-Processing Center (Phase 2)		17,590,000	17,590,000
310100200002000 Student Admission for International Program Building		8,000,000	8,000,000
310100200003000 Food and Feed Testing Laboratory (Phase 1)		20,000,000	20,000,000
310100200004000 Construction of Two-Storey Science and Mathematics Centrum		15,000,000	15,000,000
310100200005000 Construction of Two-Storey Community Hub and Development Center		20,000,000	20,000,000
310100200006000 ICT Competency Building and Resources Center (Phase 1)		25,000,000	25,000,000
310100200007000 Construction/Repair/Rehabilitation of Academic Building Main Campus		8,000,000	8,000,000
310100200008000 Purchase of Various Equipment Outlay		2,000,000	2,000,000
310100200009000 Road Network, Opening, Concreting and Flood			

Control Pasacao Campus			10,000,000	10,000,000
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Sub-total, Locally-Funded Project(s)			125,590,000	125,590,000
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Sub-total, Projects			125,590,000	125,590,000
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3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	24,405,000	4,380,000		28,785,000
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3201000000000000 ADVANCED EDUCATION PROGRAM	16,845,000	1,692,000		18,537,000
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320100100001000 Provision of Advanced Educational Services	16,845,000	1,692,000		18,537,000
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3202000000000000 RESEARCH PROGRAM	7,560,000	2,688,000		10,248,000
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320200100001000 Conduct of Research Services	7,560,000	2,688,000		10,248,000
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3300000000000000 00 : Community engagement increased	2,432,000	2,046,000		4,478,000
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3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,432,000	2,046,000		4,478,000
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330100100001000 Provision of Extension Services	2,432,000	2,046,000		4,478,000
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Sub-total, Operations	208,430,000	95,494,000	125,590,000	429,514,000
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TOTAL NEW APPROPRIATIONS	P 263,163,000	P 113,032,000	P 148,555,000	P 524,750,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,208

Total Permanent Positions

169,208

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,915

Honoraria

6,884

Mid-Year Bonus - Civilian

14,100

Year End Bonus

14,100

Cash Gift

1,915

Step Increment

422

Productivity Enhancement Incentive

1,915

Total Other Compensation Common to All	50,803
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	501
Lump-sum for filling of Positions - Civilian	22,626
Total Other Compensation for Specific Groups	23,127
Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	1,404
Employees Compensation Insurance Premiums	460
Terminal Leave	70
Total Other Benefits	2,394
Non-Permanent Positions	17,631
Total Personnel Services	263,163
Maintenance and Other Operating Expenses	
Travelling Expenses	3,522
Training and Scholarship Expenses	19,273
Supplies and Materials Expenses	18,207
Utility Expenses	36,882
Communication Expenses	780
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,382
General Services	8,724
Repairs and Maintenance	2,207
Taxes, Insurance Premiums and Other Fees	18,442
Labor and Wages	350
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	298
Representation Expenses	948
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	65
Subscription Expenses	783
Other Maintenance and Operating Expenses	807
Total Maintenance and Other Operating Expenses	113,032
Total Current Operating Expenditures	376,195
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	136,555
Machinery and Equipment Outlay	2,000
Total Capital Outlays	148,555
Total Programs/Locally-Funded Project(s)	524,750
TOTAL NEW APPROPRIATIONS	524,750