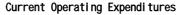
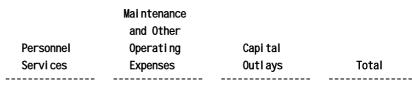
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 168,438,000

New Appropriations, by Program/Projects





1000000000000000	General Administration and Support	Р	12, 448, 000 P	8, 982, 000 P	Р	21, 430, 000
3000000000000000	Operations		39, 127, 000	3, 787, 000		42, 914, 000
	Total, Programs		51, 575, 000	12, 769, 000		64, 344, 000
PROJECT(S)						

0000020000000	Locally-Funded Project(s)						104, 094, 000		104, 094, 000
	Total, Project(s)						104, 094, 000		104, 094, 000
	TOTAL NEW APPROPRIATIONS	P 	51, 575, 000	P 	12, 769, 000	P 	104, 094, 000	P 	168, 438, 000

New Appropriations, by Programs/Activities/Projects

310100200004000 Construction/Repair/Rehabilitation of

			Current Operating Expenditures					
			Personnel Servi ces	_	Maintenance and Other Operating Expenses	Capi tal Outl ays		Total
100000000000000000000000000000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P	11, 339, 000	Р	8, 982, 000		Р	20, 321, 000
100000100002000	Administration of Personnel Benefits		1, 109, 000					1, 109, 000
Sub-total, Gener	al Administration and Support				8, 982, 000			21, 430, 000
3000000000000000	Operations							
310000000000000000000000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to							
	quality tertiary education increased		39, 127, 000	-	1, 831, 000	104, 094, 000		145, 052, 000
310100000000000	HIGHER EDUCATION PROGRAM		39, 127, 000	_	1,831,000	104, 094, 000		145,052,000
310100100001000	Provision of Higher Education Services		39, 127, 000	_	1, 831, 000			40, 958, 000
Proj ects								
Local I y-Funded P	Project(s)							
310100200001000	Completion of Solar Powered 5-Storey 25 Classroom Building				-	52,000,000		52,000,000
310100200002000	Conversion of Old Auditorium into a Multi-Purpose Building/Training Center				_			25,000,000
310100200003000	Construction of 4-Storey 20 Rooms International Dormitory (Phase I)				_	17, 094, 000		17, 094, 000

Academic Building	5,000,000	5, 000, 000
310100200005000 Purchase of Various Eq	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	104, 094, 000	104, 094, 000
Sub-total, Projects	104, 094, 000	104, 094, 000
32000000000000 00 : Higher education promote economic produ	038,000	1, 038, 000
32020000000000 RESEARCH PROGRAM	038, 000	1, 038, 000
320200100001000 Conduct of Research Se	038, 000	1, 038, 000
33000000000000 00 : Community engagem	918, 000	918,000
33010000000000 TECHNICAL ADVISORY EXT	918, 000	918,000
330100100001000 Provision of Extension	918, 000	918,000
Sub-total, Operations	787,000 104,094,000	147, 008, 000
TOTAL NEW APPROPRIATIONS	769,000 P 104,094,000 P	168, 438, 000

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	36, 471
Total Permanent Positions	36, 471
Other Compensation Common to All	
Personnel Economic Relief Allowance	1, 752
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	365
Honoraria	2,240
Mid-Year Bonus - Civilian	3, 039
Year End Bonus	3, 039
Cash Gift	365
Step Increment	91
Productivity Enhancement Incentive	365
Total Other Compensation Common to All	11, 592

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	1, 109
Total Other Compensation for Specific Groups	1, 151
Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	280
Employees Compensation Insurance Premiums	88
Loyalty Award - Civilian	10
Total Other Benefits	466
Non-Permanent Positions	1,895
Total Personnel Services	51, 575
Maintenance and Other Operating Expenses	
Travelling Expenses	1, 995
Training and Scholarship Expenses	962
Supplies and Materials Expenses	2,875
Utility Expenses	1,690
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	723
General Services	356
Repairs and Maintenance	2, 167
Taxes, Insurance Premiums and Other Fees	442
Labor and Wages	69
Other Maintenance and Operating Expenses	
Advertising Expenses	76
Printing and Publication Expenses	126
Representation Expenses	139
Transportation and Delivery Expenses	58
Rent/Lease Expenses	75
Membership Dues and Contributions to Organizations	147
Other Maintenance and Operating Expenses	753
Total Maintenance and Other Operating Expenses	12, 769
Total Current Operating Expenditures	64, 344
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	NOU 00

Buildings and Other Structures Machinery and Equipment Outlay	99, 094 5, 000
Total Capital Outlays	104, 094
Total Programs/Locally-Funded Project(s)	168, 438
TOTAL NEW APPROPRIATIONS	168, 438