

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 169,786,000

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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 16,372,000	P 8,859,000	P 7,000,000	P 32,231,000
3000000000000000	Operations	66,009,000	1,934,000		67,943,000
	Total, Programs	82,381,000	10,793,000	7,000,000	100,174,000
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PROJECT(S)

0000002000000000	Locally-Funded Project(s)			69,612,000	69,612,000
	Total, Project(s)			69,612,000	69,612,000
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TOTAL NEW APPROPRIATIONS P 82,381,000 P 10,793,000 P 76,612,000 P 169,786,000

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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				
10000100001000	General Management and Supervision	P 12,826,000	P 8,859,000	P 7,000,000	P 28,685,000
10000100002000	Administration of Personnel Benefits	3,546,000			3,546,000
	Sub-total, General Administration and Support	16,372,000	8,859,000	7,000,000	32,231,000
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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	66,009,000	1,934,000	69,612,000	137,555,000
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31010000000000	HIGHER EDUCATION PROGRAM	66,009,000	1,934,000	69,612,000	137,555,000
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310100100001000	Provision of Higher Education Services	66,009,000	1,934,000		67,943,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Crop Science and Soil Laboratory			10,000,000	10,000,000
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310100200002000	Renovation of College Gymnasium			20,000,000	20,000,000
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310100200003000	Construction of Male Dormitory			12,000,000	12,000,000
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310100200004000	Construction of Female Dormitory			12,000,000	12,000,000
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310100200005000	Cattle and Poultry Production Project			2,000,000	2,000,000
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310100200006000	Cassava and Banana Production Project			3,612,000	3,612,000
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310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200008000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			69,612,000	69,612,000
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	Sub-total, Projects			69,612,000	69,612,000
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	Sub-total, Operations	66,009,000	1,934,000	69,612,000	137,555,000
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	TOTAL NEW APPROPRIATIONS	P 82,381,000	P 10,793,000	P 76,612,000	P 169,786,000
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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

58,136

Total Permanent Positions

58,136

Other Compensation Common to All

Personnel Economic Relief Allowance	4,080
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	850
Honoraria	100
Mid-Year Bonus - Civilian	4,844
Year End Bonus	4,844
Cash Gift	850
Step Increment	146
Productivity Enhancement Incentive	850

Total Other Compensation Common to All	16,888

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	108
Lump-sum for filling of Positions - Civilian	747

Total Other Compensation for Specific Groups	855

Other Benefits	
PAG-IBIG Contributions	204
PhilHealth Contributions	603
Employees Compensation Insurance Premiums	204
Retirement Gratuity	1,370
Terminal Leave	1,429

Total Other Benefits	3,810

Non-Permanent Positions	2,692

Total Personnel Services	82,381

Maintenance and Other Operating Expenses	
Travelling Expenses	1,482
Training and Scholarship Expenses	178
Supplies and Materials Expenses	2,786
Utility Expenses	2,239
Communication Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	206
Printing and Publication Expenses	263
Representation Expenses	233
Transportation and Delivery Expenses	122
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	881

Total Maintenance and Other Operating Expenses	10,793

Total Current Operating Expenditures	93,174

Capital Outlays	
Property, Plant and Equipment Outlay	

STATE UNIVERSITIES AND COLLEGES 405

Buildings and Other Structures	59,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	7,000
Biological Assets Outlay	5,612

Total Capital Outlays	76,612

Total Programs/Locally-Funded Project(s)	169,786

TOTAL NEW APPROPRIATIONS	169,786
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