For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 351,006,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Current Operating Expenditures</th>
<th>Maintenance Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>P 40,015,000</td>
<td>P 13,007,000</td>
<td>P</td>
<td>P 53,022,000</td>
<td></td>
</tr>
<tr>
<td>Operations</td>
<td>185,642,000</td>
<td>39,259,000</td>
<td>70,000,000</td>
<td>294,901,000</td>
<td></td>
</tr>
<tr>
<td>Higher Education Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technical Advisory Extension Program</td>
<td>1,051,000</td>
<td>1,051,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 225,657,000</td>
<td>P 55,349,000</td>
<td>P 70,000,000</td>
<td>P 351,006,000</td>
<td></td>
</tr>
</tbody>
</table>

New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Program</th>
<th>Current Operating Expenditures</th>
<th>Maintenance Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>P 27,175,000</td>
<td>P 13,007,000</td>
<td>P</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Management and Supervision</td>
<td>12,840,000</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration of Personnel Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>40,015,000</td>
<td>13,007,000</td>
<td></td>
<td></td>
<td>53,022,000</td>
</tr>
<tr>
<td>Operations</td>
<td>185,642,000</td>
<td>39,259,000</td>
<td>70,000,000</td>
<td>294,901,000</td>
<td></td>
</tr>
</tbody>
</table>
### Higher Education Program

<table>
<thead>
<tr>
<th>Object Code</th>
<th>Description</th>
<th>Budget</th>
<th>Obligations</th>
<th>Allocated</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>31010000000000</td>
<td>Provision of Higher Education Services</td>
<td>185,642,000</td>
<td>39,259,000</td>
<td>70,000,000</td>
<td>294,901,000</td>
</tr>
</tbody>
</table>

**Projects**

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>Budget</th>
<th>Obligations</th>
<th>Allocated</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus</td>
<td>70,000,000</td>
<td>70,000,000</td>
<td>70,000,000</td>
<td>70,000,000</td>
</tr>
</tbody>
</table>

### Research Program

<table>
<thead>
<tr>
<th>Object Code</th>
<th>Description</th>
<th>Budget</th>
<th>Obligations</th>
<th>Allocated</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>32020000000000</td>
<td>Conduct of Research Services</td>
<td>2,032,000</td>
<td>2,032,000</td>
<td>2,032,000</td>
<td>2,032,000</td>
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</tbody>
</table>

### Technical Advisory Extension Program

<table>
<thead>
<tr>
<th>Object Code</th>
<th>Description</th>
<th>Budget</th>
<th>Obligations</th>
<th>Allocated</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>33010000000000</td>
<td>Provision of Extension Services</td>
<td>1,051,000</td>
<td>1,051,000</td>
<td>1,051,000</td>
<td>1,051,000</td>
</tr>
</tbody>
</table>

### New Appropriations

**Sub-total, Operations**

<table>
<thead>
<tr>
<th>Budget</th>
<th>Obligations</th>
<th>Allocated</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>185,642,000</td>
<td>42,342,000</td>
<td>70,000,000</td>
<td>297,984,000</td>
</tr>
</tbody>
</table>

**TOTAL NEW APPROPRIATIONS**

<table>
<thead>
<tr>
<th>Budget</th>
<th>Obligations</th>
<th>Allocated</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>225,657,000</td>
<td>55,349,000</td>
<td>70,000,000</td>
<td>351,006,000</td>
</tr>
</tbody>
</table>

**New Appropriations, by Object of Expenditures**

**Personnel Services**

**Civilian Personnel**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Pay</td>
<td>162,243</td>
</tr>
<tr>
<td>Total Basic Pay</td>
<td>162,243</td>
</tr>
</tbody>
</table>

**Other Compensation Common to All**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Economic Relief Allowance</td>
<td>10,924</td>
</tr>
<tr>
<td>Representation Allowance</td>
<td>228</td>
</tr>
<tr>
<td>Transportation Allowance</td>
<td>228</td>
</tr>
<tr>
<td>Clothing and Uniform Allowance</td>
<td>2,706</td>
</tr>
<tr>
<td>Honoraria</td>
<td>400</td>
</tr>
<tr>
<td>Mid-Year Bonus - Civilian</td>
<td>13,520</td>
</tr>
<tr>
<td>Year End Bonus</td>
<td>13,520</td>
</tr>
<tr>
<td>Cash Gift</td>
<td>2,255</td>
</tr>
<tr>
<td>Productivity Enhancement Incentive</td>
<td>2,255</td>
</tr>
<tr>
<td>Step Increment</td>
<td>406</td>
</tr>
</tbody>
</table>

**Total Other Compensation Common to All**

<table>
<thead>
<tr>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>46,342</td>
</tr>
</tbody>
</table>
### Other Compensation for Specific Groups
- **Magna Carta for Public Health Workers**: 349
- **Lump-sum for filling of Positions - Civilian**: 12,432

**Total Other Compensation for Specific Groups**: 12,781

### Other Benefits
- **PAG-IBIG Contributions**: 342
- **PhilHealth Contributions**: 2,012
- **Employees Compensation Insurance Premiums**: 542
- **Loyalty Award - Civilian**: 145
- **Terminal Leave**: 408

**Total Other Benefits**: 3,649

### Non-Permanent Positions
**642**

**Total Personnel Services**: 225,657

### Maintenance and Other Operating Expenses
- **Travelling Expenses**: 2,500
- **Training and Scholarship Expenses**: 2,370
- **Supplies and Materials Expenses**: 11,565
- **Utility Expenses**: 12,288
- **Communication Expenses**: 1,275
- **Confidential, Intelligence and Extraordinary Expenses**: 118
  - **Extraordinary and Miscellaneous Expenses**: 118
- **Professional Services**: 360
- **General Services**: 3,903
- **Repairs and Maintenance**: 15,793
- **Taxes, Insurance Premiums and Other Fees**: 1,126

**Total Other Maintenance and Operating Expenses**: 55,349

**Total Current Operating Expenditures**: 281,006

### Capital Outlays
- **Property, Plant and Equipment Outlay**: 70,000
  - **Buildings and Other Structures**: 70,000

**Total Capital Outlays**: 70,000

**TOTAL NEW APPROPRIATIONS**: 351,006