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

New Appropriations, by Program

		Current Operating Expenditures				
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRANS	•					
	General Administration and Support	P	61,533, 000 P	36,103,000 P	P	97,636,000
	Operations		68,750,000	8,254,000	10,000,000	87,004,000
	HIGHER EDUCATION PROGRAM	_	68,750,000	8,254,000	10,000,000	87,004,000
TOTAL NEW A	TOTAL NEW APPROPRIATIONS			44,357,000 P		
	riations, by Programs/Activities/Projects					
		Current Operating Expenditures				
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
	General Administration and Support					
	General Management and Supervision	P	19,209, 00 0 P	36,103,000 P	p	55,312,000
	Administration of Personnel Benefits		42,324,000		_	42,324,000
Sub-total, General Administration and Support			61,533,000	36,103,000	_	97,636,000
	Operations					
	Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		68,750,000	8,254,000	10,000,000	87,004,000
	HIGHER EDUCATION PROGRAM		68,750,000	8,254,000	10,000,000	87,004,000
	Provision of Higher Education Services	•••	68,750,000	8,254,000		77,004,000
	Project(s)		-			
	Locally-Funded Project(s)				10,000,000	10,000,000
	Integrated/Automated School Management Information System				10,000,000	10,000,000
	•					
Sub-total,			68,750,000	8,254,000	10,000,000	87,004,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Total Personnel Common to All	Basic Salary	65,642
Personnel Economic Relief Allowance 4,888 Representation Allowance 162 Transportation Allowance 1,122 Bonoraria 1,720 Mid-Year Bonus 5,470 Cash Gift 5,470 Cash Gift 935 Productivity Enhancement Incentive 935 Step Increment 164 Total Other Compensation Common to All 20,628 Other Compensation for Specific Groups 40 Lung-Sue for filling of Positions - Civilian 36,140 Other Personnel Renefits 4,1784 Total Other Compensation for Specific Groups 41,360 Other Benefits 224 PhilBealth Contributions 224 PhilBealth Contributions 224 PhilBealth Contributions 224 Trainal Leave 2,257 Non-Peranent Positions 396 Total Other Benefits 2,257 Non-Peranent Positions 396 Total Other Benefits 2,257 Non-Peranent Positions 396 Total Personnel Services <	Total Permanent Positions	65,642
Representation Allowance 162 162 174 162 162 162 162 162 162 162 162 162 162 162 162 162 163 1	Other Compensation Common to All	
162 Clothing and Uniform Allowance 1,122 Romoratia 1,720 Mid-Year Bonus - Civilian 5,470 7ear-End Bonus - Civilian 5,470 7ear-End Bonus		4,488
1,122 Romoraria 1,122 Romoraria 1,122 Romoraria 1,720 Rid-Tear Bonus - Civilian 5,470 76ar-End Bonus 5,470 75ar-End End End End End End End End End End		
Noncratia 1,700		
Mid-Year Bones - Civilian 5,470 Year-Ind Bouns 5,470 Cash Gift 9355 Productivity Enhancement Incentive 935 Step Increment 164 Total Other Compensation Common to All 20,628 Other Compensation for Specific Groups 40 Lump-Sum for filling of Positions - Civilian 36,140 Other Fersonnel Benefits 4,784 Anniversary Bonus - Civilian 396 Total Other Compensation for Specific Groups 41,360 Other Benefits 224 Philbealth Contributions 224 Philbealth Contributions 224 Philbealth Contributions 224 Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Other Benefits 396 Total Other Operating Expenses 1,000 Travelling Expenses 1,000 Travelling Expenses 1,000 Training and Scholarship Expenses 1,000	-	• -
Year-End Bonus 5,470 Cash Gift 935 Productivity Enhancement Incentive 935 Step Increment 164 Total Other Compensation Common to All 20,628 Other Compensation for Specific Groups 40 Lump-Sum for Filling of Positions - Civilian 35,140 Other Personnel Benefits 4,784 Anniversary Bonus - Civilian 376 Total Other Compensation for Specific Groups 41,350 Other Benefits 224 PAGE-IBIG Contributions 205 Exployees Compensation Insurance Premiums 224 Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Other Operating Expenses 130,283 Naintenance and Other Operating Expenses 1,000 Travelling Expenses 1,000 Training and Scholarship Expenses 1,000		
Cash Gift Productivity Enhancement Incentive 935 Step Increment 935 Step Increment 164 935 Step Increment 164 Total Other Compensation Common to All 20,628 20,628 Other Compensation for Specific Groups 40 Lump-Sum for Filling of Positions - Civilian 34,140 Other Personnel Benefits 4,784 Anniversary Bonus - Civilian 396 30,140 Other Compensation for Specific Groups 41,360 Other Benefits 41,360 Other Benefits 224 PhilBealth Contributions 224 PhilBealth Contributions 305 Employees Compensation Insurance Premiums 224 Terminal Leave 1,000 224 Terminal Leave 3,005 Employees Compensation Insurance Premiums 3,005 Employees 3,006 Employees 3,007 Employe		
Productivity Enhancement Incentive 935 Step Increment 164 Total Other Compensation Common to All 20,628 Other Compensation for Specific Groups 40 Lump-Sum for filling of Positions - Civilian 36,140 Other Personnel Benefits 4,784 Anniversary Bonus - Civilian 396 Total Other Compensation for Specific Groups 41,360 Other Benefits 224 Philhaelth Contributions 805 Employees Compensation Insurance Premiums 224 Terainal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Other Senefits 130,283 Maintenance and Other Operating Expenses 1,000 Travelling Expenses 1,000 Training and Scholarship Expenses 1,000 Training and Scholarship Expenses 1,000		
Step Increment 164 Total Other Compensation Common to All 20,628 Other Compensation for Specific Groups 40 Magna Carta for Public Health Morkers 40 Lump-Sum for filling of Positions - Civilian 36,140 Other Personnel Benefits 4,784 Anniversary Bonus - Civilian 396 Total Other Compensation for Specific Groups 41,360 Other Benefits 224 PhilBealth Contributions 224 PhilBealth Contributions 224 Tennial Leave 1,004 Total Other Benefits 2,257 Non-Permanent Positions 3% Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Training and Scholarship Expenses 1,000 Training and Scholarship Expenses 1,000		
Total Other Compensation Common to All 20,628		
Other Compensation for Specific Groups Magna Carta for Public Health Workers 40 Lump-Sum for filling of Positions - Civilian 36,140 Other Personnel Benefits 4,784 Anniversary Bonus - Civilian 376 Total Other Compensation for Specific Groups 41,360 Other Benefits 224 PAG-TBIG Contributions 205 Employees Compensation Insurance Premiums 224 Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Travelling Expenses 1,000 Training and Scholarship Expenses 1,000	Step Increment	164
Magna Carta for Public Health Workers 40 Lump-Sum for filling of Positions - Civilian 36,140 Other Personnel Renefits 4,784 Anniversary Bonus - Civilian 396 Total Other Compensation for Specific Groups 41,360 Other Benefits PAG-IBIG Contributions 224 PhilHealth Contributions 805 Employees Compensation Insurance Premiums 224 Terminal Leave 1,004 Total Other Benefits 2,257 Non-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Travelling Expenses 1,000 Training and Scholarship Expenses 1,000	Total Other Compensation Common to All	20,628
Lump-Sum for filling of Positions - Civilian	Other Compensation for Specific Groups	
Other Personnel Benefits 4,784 Anniversary Bonus - Civilian 396 Total Other Compensation for Specific Groups 41,360 Other Benefits 224 PAG-IBIG Contributions 805 Employees Compensation Insurance Premiums 224 Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Travelling Expenses 1,000 Training and Scholarship Expenses 1,000		
Anniversary Bonus - Civilian 396 Total Other Compensation for Specific Groups 41,360 Other Benefits 224 PAG-IBIG Contributions 224 Philkealth Contributions 805 Employees Compensation Insurance Premiums 224 Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Travelling Expenses 1,000 Training and Scholarship Expenses 1,000		· · · · · · · · · · · · · · · · · · ·
Total Other Compensation for Specific Groups Other Benefits PAG-IRIG Contributions Philkealth Contributions Employees Compensation Insurance Premiums Employees Compensation Insurance Premiums Total Other Benefits Total Other Benefits Z,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses Travelling Expenses 1,000 Training and Scholarship Expenses 1,000		
Other Benefits PAG-IBIG Contributions 224 PhilBealth Contributions 805 Employees Compensation Insurance Premiums 224 Terminal Leave 1,004 Total Other Benefits 2,257 Non-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Training and Scholarship Expenses 1,000	Anniversary Bonus - Civilian	396
PAG-IBIG Contributions PhilMealth Contributions Employees Compensation Insurance Premiums Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Training and Scholarship Expenses 1,000	Total Other Compensation for Specific Groups	41,360
PhitHealth Contributions 805 Employees Compensation Insurance Premiums 224 Terminal Leave 1,004 Total Other Benefits 2,257 Non-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Training and Scholarship Expenses 1,000	Other Benefits	
Employees Compensation Insurance Premiums Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1ravelling Expenses 1,000 Training and Scholarship Expenses 1,000	PAG-IBIG Contributions	224
Terminal Leave 1,004 Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses 1,000 Training and Scholarship Expenses 1,000	PhilHealth Contributions	805
Total Other Benefits 2,257 Mon-Permanent Positions 396 Total Personnel Services 130,283 Maintenance and Other Operating Expenses Travelling Expenses 1,000 Training and Scholarship Expenses 1,000	Employees Compensation Insurance Premiums	224
Mon-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses 1,000 Training and Scholarship Expenses	Terminal Leave	1,004
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses 1,000 Training and Scholarship Expenses 1,000	Total Other Benefits	2,257
Maintenance and Other Operating Expenses Travelling Expenses 1,000 Training and Scholarship Expenses 1,000	Mon-Permanent Positions	396
Travelling Expenses 1,000 Training and Scholarship Expenses 1,000	Total Personnel Services	130,283
Training and Scholarship Expenses 1,000	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 1,000	Travelling Expenses	1,000
	Supplies and Materials Expenses	3,800

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Utility Expenses	11,000
Communication Expenses	490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	200
Repairs and Maintenance	16,000
Taxes, Insurance Premiums and Other Fees	2,059
Other Maintenance and Operating Expenses	4,508
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000
Total Maintenance and Other Operating Expenses	44,357
Total Current Operating Expenditures	174,640
Capital Gutlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Gutlay	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	184,640