For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder...............................................................P 350,311,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAMS</td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td>Outlays</td>
</tr>
<tr>
<td>100000000000000 General Administration and Support</td>
<td>P 26,624,000</td>
<td>P 3,506,000</td>
<td>P</td>
</tr>
<tr>
<td>200000000000000 Support to Operations</td>
<td></td>
<td>1,361,000</td>
<td>140,000,000</td>
</tr>
<tr>
<td>300000000000000 Operations</td>
<td>107,174,000</td>
<td>12,646,000</td>
<td>59,000,000</td>
</tr>
<tr>
<td>HIGHER EDUCATION PROGRAM</td>
<td>103,288,000</td>
<td>10,342,000</td>
<td>59,000,000</td>
</tr>
<tr>
<td>ADVANCED EDUCATION PROGRAM</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RESEARCH PROGRAM</td>
<td></td>
<td>1,597,000</td>
<td></td>
</tr>
<tr>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
<td>3,886,000</td>
<td>516,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 133,798,000</td>
<td>P 17,513,000</td>
<td>P 199,000,000</td>
</tr>
</tbody>
</table>
New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Programs</th>
<th>Operations</th>
<th>Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased</th>
</tr>
</thead>
<tbody>
<tr>
<td>31000000000000</td>
<td>Higher Education Program</td>
<td>103,288,000 10,342,000 59,000,000 172,630,000</td>
</tr>
<tr>
<td>3100001000002000</td>
<td>Provision of Higher Education Services</td>
<td>103,288,000 9,842,000 113,130,000</td>
</tr>
</tbody>
</table>

Projects

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>Renovation of Information Technology Building - Main Campus</th>
<th>Construction of Library Building/Audio Visual Hall - San Jorge Campus</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5,000,000</td>
<td>23,000,000</td>
</tr>
</tbody>
</table>
### New Appropriations, by Object of Expenditures

#### (In Thousand Pesos)

#### Current Operating Expenditures

##### Personnel Services

**Civilian Personnel**

- **Permanent Positions**
  - Basic Salary
  - Total Permanent Positions
  
  92,226

**Other Compensation Common to All**

- **Personnel Economic Relief Allowance**
- **Representation Allowance**
- **Transportation Allowance**
- **Clothing and Uniform Allowance**
- **Honoraria**
- **Mid-Year Bonus - Civilian**
- **Year End Bonus**
- **Cash Gift**
- **Productivity Enhancement Incentive**
- **Step Increment**

Total Other Compensation Common to All

28,371

**Other Compensation for Specific Groups**

- **Magna Carta for Public Health Workers**
- **Lump-sum for filling of Positions - Civilian**

Total Other Compensation for Specific Groups

3,653

### Sub-total, Operations

- 107,174,000
- 12,464,000
- 59,000,000
- 178,620,000

### TOTAL NEW APPROPRIATIONS

- P 133,798,000
- P 17,513,000
- P 199,000,000
- P 350,311,000

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**Rehabilitation of Sports Facilities**

- 31,000,000

**Conduct of Activities for Sports and Culture Development**

- 500,000

**Higher education research improved to promote economic productivity and innovation**

- 1,788,000

**ADVANCED EDUCATION PROGRAM**

- 191,000

**Provision of Advanced Education Services**

- 191,000

**RESEARCH PROGRAM**

- 1,597,000

**Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives**

- 1,597,000

**Community engagement increased**

- 3,886,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

- 3,886,000

**Provision of Extension Services**

- 3,886,000
### Other Benefits
- **PAG-IBIG Contributions**: 313
- **PhilHealth Contributions**: 1,102
- **Employees Compensation Insurance Premiums**: 313
- **Loyalty Award - Civilian**: 180
- **Terminal Leave**: 1,325

Total Other Benefits: 3,233

### Non-Permanent Positions
- 1,099

Total Personnel Services: 133,798

### Maintenance and Other Operating Expenses

#### Travelling Expenses
- 1,682

#### Training and Scholarship Expenses
- 350

#### Supplies and Materials Expenses
- 4,219

#### Utility Expenses
- 4,524

#### Communication Expenses
- 470

#### Awards/Rewards and Prizes
- 1,000

#### Confidential, Intelligence and Extraordinary Expenses
- **Extraordinary and Miscellaneous Expenses**: 122
- **Professional Services**: 791
- **General Services**: 558
- **Repairs and Maintenance**: 990
- **Financial Assistance/Subsidy**: 50
- **Taxes, Insurance Premiums and Other Fees**: 506

**Other Maintenance and Operating Expenses**
- **Advertising Expenses**: 50
- **Printing and Publication Expenses**: 73
- **Representation Expenses**: 936
- **Transportation and Delivery Expenses**: 140
- **Rent/Lease Expenses**: 50
- **Membership Dues and Contributions to Organizations**: 250
- **Subscription Expenses**: 50
- **Other Maintenance and Operating Expenses**: 500

Total Maintenance and Operating Expenses: 17,513

**TOTAL CURRENT OPERATING EXPENDITURES**: 151,311

### Capital Outlays

#### Property, Plant and Equipment Outlay
- **Infrastructure Outlay**: 45,000
- **Buildings and Other Structures**: 154,000

Total Capital Outlays: 199,000

**TOTAL NEW APPROPRIATIONS**: 350,311