### New Appropriations, by Program

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel 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 18,481,000</td>
<td>P 4,124,000</td>
<td>P 131,000</td>
<td>P 22,605,000</td>
</tr>
<tr>
<td>Operations</td>
<td>48,570,000</td>
<td>13,129,000</td>
<td>75,000,000</td>
<td>136,699,000</td>
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<tr>
<td>Higher Education Program</td>
<td>48,430,000</td>
<td>11,161,000</td>
<td>75,000,000</td>
<td>134,591,000</td>
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<tr>
<td>Advanced Education Program</td>
<td>140,000</td>
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<td>140,000</td>
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<tr>
<td>Research Program</td>
<td>1,692,000</td>
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<td>1,692,000</td>
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<tr>
<td>Technical Advisory Extension Program</td>
<td>276,000</td>
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<td>276,000</td>
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<tr>
<td><strong>Total New Appropriations</strong></td>
<td>P 67,051,000</td>
<td>P 17,253,000</td>
<td>P 75,000,000</td>
<td>P 159,304,000</td>
</tr>
</tbody>
</table>

### New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel 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 16,963,000</td>
<td>P 4,124,000</td>
<td>P 131,000</td>
<td>P 21,087,000</td>
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<tr>
<td>General Management and Supervision</td>
<td>1,518,000</td>
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<td>1,518,000</td>
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<tr>
<td>Administration of Personnel Benefits</td>
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<td>1,518,000</td>
<td></td>
<td>1,518,000</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>P 18,481,000</td>
<td>P 4,124,000</td>
<td></td>
<td>P 22,605,000</td>
</tr>
<tr>
<td>Operations</td>
<td>48,430,000</td>
<td>11,161,000</td>
<td>75,000,000</td>
<td>134,591,000</td>
</tr>
</tbody>
</table>
310100000000000   HIGHER EDUCATION PROGRAM  48,430,000  11,161,000  75,000,000  134,591,000

3101000000000100   Provision of Higher Education Services  48,430,000  10,661,000  15,000,000  74,091,000

Projects

Locally-Funded Project(s)  500,000  60,000,000  60,500,000

3101000000000200   Construction of Four (4) Storey Academic Building with Roof Deck (Phase 3 of 3) and Acquisition of Machinery and Equipment  60,000,000  60,000,000

3101000000000300   Conduct of Activities for Sports and Culture Development  500,000  500,000

320000000000000   Higher education research improved to promote economic productivity and innovation  140,000  1,692,000  1,832,000

320100000000000   ADVANCED EDUCATION PROGRAM  140,000  140,000

320200000000000   RESEARCH PROGRAM  1,692,000  1,692,000

3202000000000100   Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives  1,692,000  1,692,000

330000000000000   Community engagement increased  276,000  276,000

330100000000000   TECHNICAL ADVISORY EXTENSION PROGRAM  276,000  276,000

3301000000000100   Provision of Extension Services  276,000  276,000

Sub-total, Operations  48,570,000  13,129,000  75,000,000  136,699,000

TOTAL NEW APPROPRIATIONS  P 67,051,000  P 17,253,000  P 75,000,000  P 159,304,000

New Appropriations, by Object of Expenditures

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary  49,927

Total Permanent Positions  49,927

Other Compensation Common to All

Personnel Economic Relief Allowance  3,168

Representation Allowance  162

Transportation Allowance  162

Clothing and Uniform Allowance  792

Honoraria  331

Mid-Year Bonus - Civilian  4,161
Year End Bonus 4,161
Cash Gift 660
Productivity Enhancement Incentive 660
Step Increment 124
Total Other Compensation Common to All 14,371

Other Compensation for Specific Groups
Magna Carta for Public Health Workers 15
Lump-sum for filling of Positions - Civilian 1,193
Total Other Compensation for Specific Groups 1,208

Other Benefits
PAG-IBIG Contributions 159
PhilHealth Contributions 561
Employees Compensation Insurance Premiums 159
Terminal Leave 353
Total Other Benefits 1,204

Non-Permanent Positions 341

Total Personnel Services 67,051

Maintenance and Other Operating Expenses
Travelling Expenses 805
Training and Scholarship Expenses 749
Supplies and Materials Expenses 1,720
Utility Expenses 7,918
Communication Expenses 1,008
Awards/Rewards and Prizes 1,000
Confidential, Intelligence and Extraordinary Expenses
Extraordinary and Miscellaneous Expenses 117
Professional Services 221
General Services 2,093
Repairs and Maintenance 293
Taxes, Insurance Premiums and Other Fees 281
Other Maintenance and Operating Expenses
Printing and Publication Expenses 25
Representation Expenses 456
Membership Dues and Contributions to Organizations 67
Other Maintenance and Operating Expenses 500

Total Maintenance and Other Operating Expenses 17,753

TOTAL CURRENT OPERATING EXPENDITURES 84,304

Capital Outlays
Property, Plant and Equipment Outlay
Buildings and Other Structures 40,000
Machinery and Equipment Outlay 35,000

Total Capital Outlays 75,000

TOTAL NEW APPROPRIATIONS 159,304