



100000100002000	Administration of Personnel Benefits	29,475,000			29,475,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	54,706,000	9,818,000	318,000	64,842,000
		-----	-----	-----	-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,829,000		1,829,000
			-----		-----
	Sub-total, Support to Operations		1,829,000		1,829,000
			-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000
		-----	-----		-----
310100100001000	Provision of Higher Education Services	147,941,000	52,904,000		200,845,000
320100000000000	ADVANCED EDUCATION PROGRAM		49,000		49,000
			-----		-----
320100100001000	Provision of Advanced Education Services		49,000		49,000
320200000000000	RESEARCH PROGRAM		1,726,000		1,726,000
			-----		-----
320200100001000	Conduct of Research Services		1,726,000		1,726,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000
			-----		-----
330100100001000	Provision of Extension Services		396,000		396,000
			-----		-----
	Sub-total, Operations	147,941,000	55,075,000		203,016,000
		-----	-----	-----	-----
	Total, Regular Programs	202,647,000	66,722,000	318,000	269,687,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200032000	Free Higher Education		74,460,000		74,460,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200035000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200034000	Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			24,682,000	24,682,000
				-----	-----
	Sub-total, Locally-Funded Project(s)		79,460,000	24,682,000	104,142,000
			-----	-----	-----
	Total, Project(s)		79,460,000	24,682,000	104,142,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 202,647,000	P 146,182,000	P 25,000,000	P 373,829,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

131,878

Total Permanent Positions

131,878

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,884

Honoraria

548

Mid-Year Bonus - Civilian

10,990

Year End Bonus

10,990

Cash Gift

1,570

Productivity Enhancement Incentive

1,570

Step Increment

330

Total Other Compensation Common to All

35,898

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

29,082

Anniversary Bonus - Civilian

945

Total Other Compensation for Specific Groups

30,147

## Other Benefits

PAG-IBIG Contributions

377

PhilHealth Contributions

2,900

Employees Compensation Insurance Premiums

377

Loyalty Award - Civilian

95

Terminal Leave

393

Total Other Benefits

4,142

Non-Permanent Positions

582

Total Personnel Services

202,647

## Maintenance and Other Operating Expenses

Travelling Expenses

6,805

Training and Scholarship Expenses

2,564

Supplies and Materials Expenses

28,559

Utility Expenses

13,271

Communication Expenses

5,589

Awards/Rewards and Prizes

300

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

3,100

General Services

1,569

Repairs and Maintenance

2,103

Financial Assistance/Subsidy

74,460

Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	3,692
Total Maintenance and Other Operating Expenses	146,182
	-----
TOTAL CURRENT OPERATING EXPENDITURES	348,829
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,682
Machinery and Equipment Outlay	318
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	373,829
	=====