

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 16,931,000	P 18,290,000	P 7,950,000	P 43,171,000
10000100002000	Administration of Personnel Benefits	76,893,000			76,893,000
Sub-total, General Administration and Support		93,824,000	18,290,000	7,950,000	120,064,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	6,319,000	1,551,000		7,870,000
Sub-total, Support to Operations		6,319,000	1,551,000		7,870,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
310100100002000	Provision of Higher Education Services	191,844,000	34,866,000	30,000,000	256,710,000
32010000000000	ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
320100100001000	Provision of Advanced Education Services	2,487,000	719,000		3,206,000
32020000000000	RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
320200100001000	Conduct of Research Services	6,688,000	3,492,000		10,180,000
33000000000000	00 : Community engagement increased				
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,483,000	3,494,000		9,977,000
330100100001000	Provision of Extension Services	6,483,000	3,494,000		9,977,000
Sub-total, Operations		207,502,000	42,571,000	30,000,000	280,073,000
Total, Regular Programs		307,645,000	62,412,000	37,950,000	408,007,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200037000	Free Higher Education		162,192,000		162,192,000
310100200042000	Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000

310100200035000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000	Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)			178,192,000	10,000,000	188,192,000
Total, Project(s)			178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS		P 307,645,000	P 240,604,000	P 47,950,000	P 596,199,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

177,051

Total Permanent Positions

177,051

Other Compensation Common to All

Personnel Economic Relief Allowance

8,736

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,184

Honoraria

410

Mid-Year Bonus - Civilian

14,755

Year End Bonus

14,755

Cash Gift

1,820

Productivity Enhancement Incentive

1,820

Step Increment

443

Total Other Compensation Common to All

45,283

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

409

Lump-sum for filling of Positions - Civilian

76,571

Anniversary Bonus - Civilian

1,125

Total Other Compensation for Specific Groups

78,105

Other Benefits

PAG-IBIG Contributions

438

PhilHealth Contributions

3,922

Employees Compensation Insurance Premiums

438

Loyalty Award - Civilian

280

Terminal Leave

322

Total Other Benefits

5,400

Non-Permanent Positions

1,806

Total Personnel Services	307,645

Maintenance and Other Operating Expenses	
Travelling Expenses	4,714
Training and Scholarship Expenses	6,199
Supplies and Materials Expenses	14,204
Utility Expenses	5,322
Communication Expenses	3,513
Survey, Research, Exploration and Development Expenses	3,144
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,364
General Services	6,786
Repairs and Maintenance	5,852
Financial Assistance/Subsidy	166,192
Taxes, Insurance Premiums and Other Fees	983
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,531
Representation Expenses	1,114
Transportation and Delivery Expenses	26
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	258
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	240,604

TOTAL CURRENT OPERATING EXPENDITURES	548,249

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	35,000
Transportation Equipment Outlay	7,950
Total Capital Outlays	47,950

TOTAL NEW APPROPRIATIONS	596,199
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