

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 266,561,000

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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General Administration and Support

P 32,802,000 P 51,527,000 P 3,000,000 P 87,329,000

Support to Operations

4,067,000 1,522,000 5,589,000

Operations

120,766,000 30,692,000 22,185,000 173,643,000

HIGHER EDUCATION PROGRAM

112,590,000 21,052,000 22,185,000 155,827,000

ADVANCED EDUCATION PROGRAM

7,144,000 3,608,000 10,752,000

RESEARCH PROGRAM

1,032,000 2,061,000 3,093,000

TECHNICAL ADVISORY EXTENSION PROGRAM

3,971,000 3,971,000

TOTAL NEW APPROPRIATIONS

P 157,635,000 P 83,741,000 P 25,185,000 P 266,561,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General Management and Supervision	32,044,000	51,527,000	3,000,000	86,571,000
Administration of Personnel Benefits	758,000			758,000
Sub-total, General Administration and Support	32,802,000	51,527,000	3,000,000	87,329,000
Support to Operations				
Auxiliary Services	4,067,000	1,522,000		5,589,000
Sub-total, Support to Operations	4,067,000	1,522,000		5,589,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	112,590,000	21,052,000	22,185,000	155,827,000
HIGHER EDUCATION PROGRAM	112,590,000	21,052,000	22,185,000	155,827,000
Provision of Higher Education Services	112,590,000	21,052,000		133,642,000
Project(s)				
Locally-Funded Project(s)			22,185,000	22,185,000
Completion of the the Academic Center for Arts and Sciences			12,185,000	12,185,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,176,000	5,669,000		13,845,000
ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
Provision of Advanced Education Services	7,144,000	3,608,000		10,752,000
RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
Conduct of Research Services	1,032,000	2,061,000		3,093,000
Community engagement increased		3,971,000		3,971,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000
Provision of Extension Services		3,971,000		3,971,000
Sub-total, Operations	120,766,000	30,692,000	22,185,000	173,643,000
TOTAL NEW APPROPRIATIONS	P 157,635,000 P	83,741,000 P	25,185,000 P	266,561,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	95,179
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Total Permanent Positions	95,179
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,824
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,005
Honoraria	6,390
Mid-Year Bonus - Civilian	7,932
Year End Bonus	7,932
Cash Gift	1,005
Step Increment	238
Productivity Enhancement Incentive	1,005

Total Other Compensation Common to All	30,811
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	337
Loop-sum for filling of Positions - Civilian	16,058

Total Other Compensation for Specific Groups	16,395
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Other Benefits

PAG-IBIG Contributions	240
PhilHealth Contributions	774
Employees Compensation Insurance Premiums	240
Retirement Gratuity	4,227
Loyalty Award - Civilian	165
Terminal Leave	758

Total Other Benefits	6,404
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Non-Permanent Positions	8,846
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Total Personnel Services	157,635
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Maintenance and Other Operating Expenses

Travelling Expenses	2,000
Training and Scholarship Expenses	16,513
Supplies and Materials Expenses	18,237
Utility Expenses	12,360
Communication Expenses	1,515
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	132
Extraordinary and Miscellaneous Expenses	11,702
General Services	14,360
Repairs and Maintenance	1,840
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	1,050
Advertising Expenses	816
Printing and Publication Expenses	816
Representation Expenses	500
Transportation and Delivery Expenses	500
Membership Dues and Contributions to Organizations	83,741
Subscription Expenses	241,376
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	
Capital Outlays	
Property, Plant and Equipment Outlay	17,185
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	3,000
Transportation Equipment Outlay	25,185
Total Capital Outlays	
TOTAL MEN APPROPRIATIONS	266,561