

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 101,315,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 49,634,000	P 38,669,000		P 88,303,000
Total, Programs	49,634,000	38,669,000		88,303,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Improvement of PMMA Buildings			3,012,000	3,012,000
b. Upgrading of Dormitory			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			13,012,000	13,012,000
Total, Project(s)			13,012,000	13,012,000
TOTAL NEW APPROPRIATIONS	P 49,634,000	P 38,669,000	P 13,012,000	P 101,315,000

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,052,000	P 17,208,000		P 29,260,000
Sub-Total, General Administration and Support	12,052,000	17,208,000		29,260,000
II. Support to Operations				
a. Auxiliary Services	10,410,000	635,000		11,045,000
Sub-Total, Support to Operations	10,410,000	635,000		11,045,000
III. Operations				
a. Advanced Education Services	2,921,000	1,405,000		4,326,000
b. Higher Education Services	23,433,000	19,011,000		42,444,000
c. Research Services	818,000	410,000		1,228,000
Sub-total, Operations	27,172,000	20,826,000		47,998,000
TOTAL, PROGRAMS AND ACTIVITIES	P 49,634,000	P 38,669,000		P 88,303,000