

## B. NATIONAL CAPITAL REGION (NCR)

## B.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 422,861,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 89,913,000	P 27,459,000	P	P 117,372,000
2000000000000000	Support to Operations	8,067,000	763,000		8,830,000
3000000000000000	Operations	143,836,000	5,969,000	13,680,000	163,485,000
	HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
	ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
	RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
	Total, Regular Programs	241,816,000	34,191,000	13,680,000	289,687,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		121,854,000	11,320,000	133,174,000
	Total, Project(s)		121,854,000	11,320,000	133,174,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 241,816,000</b>	<b>P 156,045,000</b>	<b>P 25,000,000</b>	<b>P 422,861,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,427,000	P 27,459,000		P 50,886,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	66,486,000			66,486,000
Sub-total, General Administration and Support		89,913,000	27,459,000		117,372,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,067,000	763,000		8,830,000
Sub-total, Support to Operations		8,067,000	763,000		8,830,000
		-----	-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	126,454,000	3,140,000	13,680,000	143,274,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	3,217,000	313,000		3,530,000
320200000000000	RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
		-----	-----		-----
320200100001000	Conduct of Research Services	1,476,000	1,242,000		2,718,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
		-----	-----		-----
330100100001000	Provision of Extension Services	12,689,000	1,274,000		13,963,000
		-----	-----		-----
Sub-total, Operations		143,836,000	5,969,000	13,680,000	163,485,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 241,816,000	34,191,000	13,680,000	289,687,000
		=====	=====	=====	=====
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		116,854,000		116,854,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200016000	Provision of Elevator at the CEFA Building with Connecting Elevator Lobby Platforms			7,203,000	7,203,000
310100200017000	Repair and Improvement of Bridge Connecting CEFA and CIT Building			4,117,000	4,117,000
Sub-total, Locally-Funded Project(s)			121,854,000	11,320,000	133,174,000
			-----	-----	-----
Total Project(s)			121,854,000	11,320,000	133,174,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 241,816,000	P 156,045,000	P 25,000,000	P 422,861,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

132,203

Total Permanent Positions

132,203

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,512

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,878

Honoraria

2,008

Mid-Year Bonus - Civilian

11,017

Year End Bonus

11,017

Cash Gift

1,565

Productivity Enhancement Incentive

1,565

Step Increment

331

Total Other Compensation Common to All

37,349

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

61,250

Total Other Compensation for Specific Groups

61,310

## Other Benefits

PAG-IBIG Contributions

375

PhilHealth Contributions

2,956

Employees Compensation Insurance Premiums

375

Loyalty Award - Civilian

165

Terminal Leave

5,236

Total Other Benefits

9,107

## Non-Permanent Positions

1,847

## Total Personnel Services

241,816

## Maintenance and Other Operating Expenses

Travelling Expenses

550

Training and Scholarship Expenses

855

Supplies and Materials Expenses

8,433

Utility Expenses

20,587

Communication Expenses

1,108

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

200

Repairs and Maintenance

155

Financial Assistance/Subsidy

116,854

Taxes, Insurance Premiums and Other Fees

1,345

Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	156,045
TOTAL CURRENT OPERATING EXPENDITURES	397,861
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,320
Machinery and Equipment Outlay	13,680
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	422,861

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 224,602,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 56,442,000	P 8,276,000	P	P 64,718,000
3000000000000000	Operations	79,785,000	16,746,000		96,531,000
	HIGHER EDUCATION PROGRAM	79,785,000	16,746,000		96,531,000
	Total, Regular Programs	79,785,000	25,022,000		161,249,000
B. PROJECT(S)					
	Locally-Funded Project(s)		38,353,000	25,000,000	63,353,000
	Total, Project(s)		38,353,000	25,000,000	63,353,000
	TOTAL NEW APPROPRIATIONS	P 136,227,000	P 63,375,000	P 25,000,000	P 224,602,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,901,000	P 8,276,000		P 31,177,000
100000100002000	Administration of Personnel Benefits	33,541,000			33,541,000
Sub-total, General Administration and Support		56,442,000	8,276,000		64,718,000
Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	79,785,000	16,746,000		96,531,000
310100100001000	Provision of Higher Education Services	79,785,000	16,746,000		96,531,000
Sub-total, Operations		79,785,000	16,746,000		96,531,000
Total, Regular Programs		136,227,000	25,022,000		161,249,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		33,353,000		63,353,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200017000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200016000	Renovation and Upgrading of Power Distribution Center			25,000,000	25,000,000
Sub-total, Operations			38,353,000	25,000,000	63,353,000
Total, Project(s)			38,353,000	25,000,000	63,353,000
TOTAL NEW APPROPRIATIONS		P 136,227,000	P 63,375,000	P 25,000,000	P 224,602,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

77,302

Total Permanent Positions

77,302

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,212

Honoraria

742

Mid-Year Bonus - Civilian

6,442

Year End Bonus

6,442

Cash Gift

1,010

Productivity Enhancement Incentive

1,010

Step Increment

193

Total Other Compensation Common to All

22,103

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

33,330

Total Other Compensation for Specific Groups

33,408

## Other Benefits

PAG-IBIG Contributions

242

PhilHealth Contributions

1,728

Employees Compensation Insurance Premiums

242

Loyalty Award - Civilian

140

Terminal Leave

211

Total Other Benefits

2,563

Non-Permanent Positions

851

Total Personnel Services

136,227

## Maintenance and Other Operating Expenses

Travelling Expenses

300

Training and Scholarship Expenses

2,160

Supplies and Materials Expenses

4,746

Utility Expenses

11,400

Communication Expenses

2,300

Survey, Research, Exploration and Development Expenses

3,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

33,353

Labor and Wages

2,000

Other Maintenance and Operating Expenses

Other Maintenance and Operating Expenses

3,000

Total Maintenance and Other Operating Expenses	63,375
	-----
TOTAL CURRENT OPERATING EXPENDITURES	199,602
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	224,602
	=====

## B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 874,529,000  
=====

## New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 214,127,000	P 100,537,000	P	P 314,664,000
2000000000000000	Support to Operations	14,489,000	12,413,000		26,902,000
3000000000000000	Operations	391,568,000	77,477,000		469,045,000
	HIGHER EDUCATION PROGRAM	288,918,000	65,488,000		354,406,000
	ADVANCED EDUCATION PROGRAM	59,162,000	5,664,000		64,826,000
	RESEARCH PROGRAM	11,590,000	2,844,000		14,434,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	31,898,000	3,481,000		35,379,000
	Total, Regular Programs	620,184,000	190,427,000		810,611,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		38,918,000	25,000,000	63,918,000
			-----	-----	-----
	Total, Project(s)		38,918,000	25,000,000	63,918,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 620,184,000	P 229,345,000	P 25,000,000	P 874,529,000
		=====	=====	=====	=====

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 97,348,000	P 100,537,000		P 197,885,000
10000100002000	Administration of Personnel Benefits	116,779,000			116,779,000
	Sub-total, General Administration and Support	214,127,000	100,537,000		314,664,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	14,489,000	12,413,000		26,902,000
	Sub-total, Support to Operations	14,489,000	12,413,000		26,902,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	288,918,000	65,488,000		354,406,000
310100100002000	Provision of Higher Education Services	288,918,000	65,488,000		354,406,000
32010000000000	ADVANCED EDUCATION PROGRAM	59,162,000	5,664,000		64,826,000
320100100001000	Provision of Advanced Education Services	59,162,000	5,664,000		64,826,000
32020000000000	RESEARCH PROGRAM	11,590,000	2,844,000		14,434,000
320200100001000	Conduct of Research Services	11,590,000	2,844,000		14,434,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	31,898,000	3,481,000		35,379,000
330100100001000	Provision of Extension Services	31,898,000	3,481,000		35,379,000
	Sub-total, Operations	391,568,000	77,477,000		469,045,000
	Total, Regular Programs	620,184,000	190,427,000		810,611,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		33,918,000		33,918,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Higher Education Research and Innovation Project		3,000,000		3,000,000

310100200023000	Installation of Building Management System		25,000,000	25,000,000
		-----	-----	-----
	Locally-Funded Project(s)	38,918,000	25,000,000	63,918,000
		-----	-----	-----
	Total, Project(s)	38,918,000	25,000,000	63,918,000
		-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 620,184,000	P 229,345,000	P 25,000,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

304,179

Total Permanent Positions

304,179

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,456

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,114

Honoraria

113,859

Mid-Year Bonus - Civilian

25,348

Year End Bonus

25,348

Cash Gift

2,595

Productivity Enhancement Incentive

2,595

Step Increment

761

Total Other Compensation Common to All

186,556

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

116,065

Total Other Compensation for Specific Groups

116,283

## Other Benefits

PAG-IBIG Contributions

623

PhilHealth Contributions

6,317

Employees Compensation Insurance Premiums

623

Loyalty Award - Civilian

440

Terminal Leave

714

Total Other Benefits

8,717

Non-Permanent Positions

4,449

Total Personnel Services

620,184

## Maintenance and Other Operating Expenses

Travelling Expenses

5,000

Training and Scholarship Expenses

15,571

Supplies and Materials Expenses

28,751

Utility Expenses	38,770
Communication Expenses	11,809
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	4,730
General Services	51,610
Repairs and Maintenance	10,740
Financial Assistance/Subsidy	33,918
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	7,180
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	250
Representation Expenses	675
Rent/Lease Expenses	1,496
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	8,045
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 229,345
	-----
TOTAL CURRENT OPERATING EXPENDITURES	849,529
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
 Total Capital Outlays	 25,000
	-----
TOTAL NEW APPROPRIATIONS	874,529
	=====

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 531,008,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 45,512,000	P 38,790,000	P	P 84,302,000
3000000000000000	Operations	98,330,000	10,499,000	25,000,000	133,829,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	98,330,000	10,499,000	25,000,000	133,829,000
		-----	-----	-----	-----
	Total, Regular Programs	143,842,000	49,289,000	25,000,000	218,131,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)				312,877,000				312,877,000
				-----				-----
Total, Project(s)				312,877,000				312,877,000
				-----				-----
TOTAL NEW APPROPRIATIONS	P	143,842,000	P	362,166,000	P	25,000,000	P	531,008,000
		=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures				
				Personnel	Maintenance	Capital	Total	
				Services	and Other	Outlays		
					Operating			
					Expenses			
				-----	-----	-----	-----	
REGULAR PROGRAMS								
1000000000000000	General Administration and Support							
100000100001000	General Management and Supervision			P	25,406,000	P	38,790,000	
				-----			P	
							64,196,000	
							-----	
100000100002000	Administration of Personnel Benefits				20,106,000		20,106,000	
							-----	
	Sub-total, General Administration and Support				45,512,000		38,790,000	
				-----			84,302,000	
							-----	
3000000000000000	Operations							
3101000000000000	HIGHER EDUCATION PROGRAM				98,330,000		10,499,000	
				-----			25,000,000	
							133,829,000	
							-----	
310100100002000	Provision of Higher Education Services				98,330,000		10,499,000	
				-----			25,000,000	
							133,829,000	
							-----	
	Sub-total, Operations				98,330,000		10,499,000	
				-----			25,000,000	
							133,829,000	
							-----	
	Total, Regular Programs				143,842,000		49,289,000	
				-----			25,000,000	
							218,131,000	
							-----	
PROJECT(S)								
Locally-Funded Project(s)								
310100200021000	Free Higher Education						307,877,000	
							-----	
							307,877,000	
							-----	
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight						2,000,000	
							-----	
							2,000,000	
							-----	
310100200022000	Higher Education Research and Innovation Project						3,000,000	
							-----	
							3,000,000	
							-----	
	Sub-total, Locally-Funded Project(s)						312,877,000	
							-----	
							312,877,000	
							-----	
TOTAL NEW APPROPRIATIONS	P	143,842,000	P	362,166,000	P	25,000,000	P	531,008,000
		=====		=====		=====		=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

94,446

Total Permanent Positions

94,446

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,112

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,278

Honoraria

1,720

Mid-Year Bonus - Civilian

7,871

Year End Bonus

7,871

Cash Gift

1,065

Productivity Enhancement Incentive

1,065

Step Increment

236

Total Other Compensation Common to All

26,542

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

19,862

Total Other Compensation for Specific Groups

19,902

## Other Benefits

PAG-IBIG Contributions

255

PhilHealth Contributions

2,073

Employees Compensation Insurance Premiums

255

Loyalty Award - Civilian

125

Terminal Leave

244

Total Other Benefits

2,952

Total Personnel Services

143,842

## Maintenance and Other Operating Expenses

Travelling Expenses

1,500

Training and Scholarship Expenses

1,500

Supplies and Materials Expenses

4,550

Utility Expenses

8,500

Communication Expenses

940

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Professional Services

599

General Services

27,500

Repairs and Maintenance

2,500

Financial Assistance/Subsidy

307,877

Taxes, Insurance Premiums and Other Fees

300

Other Maintenance and Operating Expenses	
Representation Expenses	574
Rent/Lease Expenses	710
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	362,166
TOTAL CURRENT OPERATING EXPENDITURES	506,008
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	531,008

## B. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,435,625,000

## New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 548,899,000	P 159,563,000	P 25,000,000	P 733,462,000
2000000000000000	Support to Operations	64,553,000	3,693,000		68,246,000
3000000000000000	Operations	933,839,000	101,330,000		1,035,169,000
	HIGHER EDUCATION PROGRAM	870,389,000	90,013,000		960,402,000
	ADVANCED EDUCATION PROGRAM	25,771,000	5,771,000		31,542,000
	RESEARCH PROGRAM	17,670,000	3,718,000		21,388,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	20,009,000	1,828,000		21,837,000
	Total, Regular Programs	1,547,291,000	264,586,000	25,000,000	1,836,877,000

B. PROJECT(S)

Locally-Funded Project(s)		528,748,000	70,000,000	598,748,000
		-----	-----	-----
Total, Project(s)		528,748,000	70,000,000	598,748,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 1,547,291,000	P 793,334,000	P 95,000,000	P 2,435,625,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
-----				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 311,946,000	P 159,563,000	P 25,000,000	P 496,509,000
	-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits			236,953,000
	236,953,000			-----
	-----			-----
	548,899,000	159,563,000	25,000,000	733,462,000
	-----	-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			68,246,000
	64,553,000	3,693,000		-----
	-----	-----		-----
	64,553,000	3,693,000		68,246,000
	-----	-----		-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM			
	870,389,000	90,013,000		960,402,000
	-----	-----		-----
310100100002000	Provision of Higher Education Services			960,402,000
	870,389,000	90,013,000		-----
	-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM			
	25,771,000	5,771,000		31,542,000
	-----	-----		-----
320100100001000	Provision of Advanced Education Services			31,542,000
	25,771,000	5,771,000		-----
	-----	-----		-----
3202000000000000	RESEARCH PROGRAM			
	17,670,000	3,718,000		21,388,000
	-----	-----		-----
320200100001000	Conduct of Research Services			21,388,000
	17,670,000	3,718,000		-----
	-----	-----		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
	20,009,000	1,828,000		21,837,000
	-----	-----		-----
330100100001000	Provision of Extension Services			21,837,000
	20,009,000	1,828,000		-----
	-----	-----		-----
	933,839,000	101,330,000		1,035,169,000
	-----	-----		-----
Total, Regular Programs	1,547,291,000	264,586,000	25,000,000	1,836,877,000
	-----	-----	-----	-----

## PROJECT(S)

## Locally-Funded Project(s)

310100200026000	Free Higher Education	522,748,000		522,748,000
310100200028000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200029000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200030000	Financial Assistance to Athletes	1,000,000		1,000,000
310100200031000	Construction of Multi-Purpose Building (Academic Center) of PUP Rizal Campus, Lepanto, Manila		70,000,000	70,000,000
Sub-total, Locally-Funded Project(s)		528,748,000	70,000,000	598,748,000
Total, Project(s)		528,748,000	70,000,000	598,748,000
TOTAL NEW APPROPRIATIONS		P 1,547,291,000	P 793,334,000	P 95,000,000
				P 2,435,625,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

952,349

Total Permanent Positions

952,349

## Other Compensation Common to All

Personnel Economic Relief Allowance

42,792

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

10,698

Honoraria

74,300

Mid-Year Bonus - Civilian

79,363

Year End Bonus

79,363

Cash Gift

8,915

Productivity Enhancement Incentive

8,915

Step Increment

2,380

Total Other Compensation Common to All

308,034

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

216,344

Total Other Compensation for Specific Groups

216,750

Other Benefits	
PAG-IBIG Contributions	2,139
PhilHealth Contributions	20,170
Employees Compensation Insurance Premiums	2,139
Loyalty Award - Civilian	1,645
Terminal Leave	20,609
Total Other Benefits	46,702
	-----
Non-Permanent Positions	23,456
	-----
Total Personnel Services	1,547,291
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,279
Training and Scholarship Expenses	7,160
Supplies and Materials Expenses	51,345
Utility Expenses	114,943
Communication Expenses	6,927
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,977
Repairs and Maintenance	3,885
Financial Assistance/Subsidy	523,748
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	793,334
	-----
TOTAL CURRENT OPERATING EXPENDITURES	2,340,625
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	95,000
	-----
TOTAL NEW APPROPRIATIONS	2,435,625
	=====

## B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 962,363,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 145,854,000	P 85,862,000	P	P 231,716,000
2000000000000000	Support to Operations	10,590,000	690,000		11,280,000
3000000000000000	Operations	257,976,000	12,776,000		270,752,000
	HIGHER EDUCATION PROGRAM	234,445,000	11,693,000		246,138,000
	ADVANCED EDUCATION PROGRAM	4,197,000	214,000		4,411,000
	RESEARCH PROGRAM	9,259,000	451,000		9,710,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000		10,493,000
	Total, Regular Programs	414,420,000	99,328,000		513,748,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		423,615,000	25,000,000	448,615,000
	Total, Project(s)		423,615,000	25,000,000	448,615,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 414,420,000</b>	<b>P 522,943,000</b>	<b>P 25,000,000</b>	<b>P 962,363,000</b>
		=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,545,000	P 85,862,000		P 112,407,000
100000100002000	Administration of Personnel Benefits	119,309,000			119,309,000

Sub-total, General Administration and Support	145,854,000	85,862,000	231,716,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	10,590,000	690,000	11,280,000
Sub-total, Support to Operations	10,590,000	690,000	11,280,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	234,445,000	11,693,000	246,138,000
310100100001000 Provision of Higher Education Services	234,445,000	11,693,000	246,138,000
3201000000000000 ADVANCED EDUCATION PROGRAM	4,197,000	214,000	4,411,000
320100100001000 Provision of Advanced Education Services	4,197,000	214,000	4,411,000
3202000000000000 RESEARCH PROGRAM	9,259,000	451,000	9,710,000
320200100001000 Conduct of Research Services	9,259,000	451,000	9,710,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000	10,493,000
330100100001000 Provision of Extension Services	10,075,000	418,000	10,493,000
Sub-total, Operations	257,976,000	12,776,000	270,752,000
Total, Regular Programs	414,420,000	99,328,000	513,748,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200012000 Free Higher Education		418,615,000	418,615,000
310100200010000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200014000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200013000 On - Grid Solar Power Installation at Dr. Josefina Estolas Building, RTU Mandaluyong Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		423,615,000	448,615,000
Total, Project(s)		423,615,000	448,615,000
TOTAL NEW APPROPRIATIONS	P 414,420,000	P 522,943,000	P 962,363,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

221,493

Total Permanent Positions

221,493

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

120

Clothing and Uniform Allowance

2,808

Honoraria

7,692

Mid-Year Bonus - Civilian

18,458

Year End Bonus

18,458

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

553

Total Other Compensation Common to All

64,001

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

110,243

Total Other Compensation for Specific Groups

110,683

## Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

4,924

Employees Compensation Insurance Premiums

561

Loyalty Award - Civilian

275

Terminal Leave

9,066

Total Other Benefits

15,387

Non-Permanent Positions

2,856

Total Personnel Services

414,420

## Maintenance and Other Operating Expenses

Travelling Expenses

1,610

Training and Scholarship Expenses

2,200

Supplies and Materials Expenses

12,455

Utility Expenses

29,319

Communication Expenses

2,330

Awards/Rewards and Prizes

100

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

14,793

General Services

31,800

Repairs and Maintenance

650

Financial Assistance/Subsidy

418,615

Taxes, Insurance Premiums and Other Fees

2,230

Labor and Wages	200
Other Maintenance and Operating Expenses	
Representation Expenses	1,110
Rent/Lease Expenses	126
Membership Dues and Contributions to Organizations	200
Donations	5
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 522,943
	-----
TOTAL CURRENT OPERATING EXPENDITURES	937,363
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Other Property Plant and Equipment Outlay	25,000
 Total Capital Outlays	 25,000
	-----
TOTAL NEW APPROPRIATIONS	962,363
	=====

B. 7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,159,517,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 274,237,000	P 34,115,000	P	P 308,352,000
2000000000000000	Support to Operations	24,390,000	3,521,000		27,911,000
3000000000000000	Operations	467,784,000	48,713,000		516,497,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	419,756,000	41,493,000		461,249,000
	ADVANCED EDUCATION PROGRAM	7,752,000	1,106,000		8,858,000
	RESEARCH PROGRAM	29,529,000	4,010,000		33,539,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,747,000	2,104,000		12,851,000
		-----	-----		-----
	Total, Regular Programs	766,411,000	86,349,000		852,760,000
		-----	-----		-----

## B. PROJECT(S)

Locally-Funded Project(s)		281,757,000	25,000,000	306,757,000
		-----	-----	-----
Total, Project(s)		281,757,000	25,000,000	306,757,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	766,411,000	P 368,106,000	P 25,000,000
		=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
		-----	-----	-----
				Total
		-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 91,740,000	P 34,115,000	P 125,855,000
		-----	-----	-----
	National Capital Region (NCR)	71,376,000	22,809,000	94,185,000
		-----	-----	-----
	Technological University of the Philippines - Manila	58,816,000	17,937,000	76,753,000
	Technological University of the Philippines - Taguig	12,560,000	4,872,000	17,432,000
	Region IVA - CALABARZON	9,115,000	4,681,000	13,796,000
		-----	-----	-----
	Technological University of the Philippines - Cavite	9,115,000	4,681,000	13,796,000
	Region VI - Western Visayas	11,249,000	6,625,000	17,874,000
		-----	-----	-----
	Technological University of the Philippines - Visayas	11,249,000	6,625,000	17,874,000
100000100002000	Administration of Personnel Benefits	182,497,000		182,497,000
		-----		-----
	National Capital Region (NCR)	152,400,000		152,400,000
		-----		-----
	Technological University of the Philippines - Manila	141,536,000		141,536,000
	Technological University of the Philippines - Taguig	10,864,000		10,864,000
	Region IVA - CALABARZON	15,890,000		15,890,000
		-----		-----
	Technological University of the Philippines - Cavite	15,890,000		15,890,000

	Region VI - Western Visayas	14,207,000		14,207,000
	Technological University of the Philippines - Visayas	14,207,000		14,207,000
	Sub-total, General Administration and Support	274,237,000	34,115,000	308,352,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	24,390,000	3,521,000	27,911,000
	National Capital Region (NCR)	19,083,000	1,884,000	20,967,000
	Technological University of the Philippines - Manila	11,540,000	1,581,000	13,121,000
	Technological University of the Philippines - Taguig	7,543,000	303,000	7,846,000
	Region IVA - CALABARZON		259,000	259,000
	Technological University of the Philippines - Cavite		259,000	259,000
	Region VI - Western Visayas	5,307,000	1,378,000	6,685,000
	Technological University of the Philippines - Visayas	5,307,000	1,378,000	6,685,000
	Sub-total, Support to Operations	24,390,000	3,521,000	27,911,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	419,756,000	41,493,000	461,249,000
310100100001000	Provision of Higher Education Services	419,756,000	41,493,000	461,249,000
	National Capital Region (NCR)	315,901,000	32,427,000	348,328,000
	Technological University of the Philippines - Manila	250,421,000	19,502,000	269,923,000
	Technological University of the Philippines - Taguig	65,480,000	12,925,000	78,405,000
	Region IVA - CALABARZON	44,900,000	2,730,000	47,630,000
	Technological University of the Philippines - Cavite	44,900,000	2,730,000	47,630,000
	Region VI - Western Visayas	58,955,000	6,336,000	65,291,000
	Technological University of the Philippines - Visayas	58,955,000	6,336,000	65,291,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,752,000	1,106,000	8,858,000
320100100001000	Provision of Advanced Education Services	7,752,000	1,106,000	8,858,000

	National Capital Region (NCR)	7,752,000	1,106,000	8,858,000
	Technological University of the Philippines - Manila	7,752,000	1,106,000	8,858,000
3202000000000000	RESEARCH PROGRAM	29,529,000	4,010,000	33,539,000
320200100001000	Conduct of Research Services	29,529,000	4,010,000	33,539,000
	National Capital Region (NCR)	22,158,000	2,180,000	24,338,000
	Technological University of the Philippines - Manila	18,791,000	1,665,000	20,456,000
	Technological University of the Philippines - Taguig	3,367,000	515,000	3,882,000
	Region IVA - CALABARZON		354,000	354,000
	Technological University of the Philippines - Cavite		354,000	354,000
	Region VI - Western Visayas	7,371,000	1,476,000	8,847,000
	Technological University of the Philippines - Visayas	7,371,000	1,476,000	8,847,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,747,000	2,104,000	12,851,000
330100100001000	Provision of Extension Services	10,747,000	2,104,000	12,851,000
	National Capital Region (NCR)	2,961,000	1,111,000	4,072,000
	Technological University of the Philippines - Manila	2,961,000	1,111,000	4,072,000
	Region IVA - CALABARZON		214,000	214,000
	Technological University of the Philippines - Cavite		214,000	214,000
	Region VI - Western Visayas	7,786,000	779,000	8,565,000
	Technological University of the Philippines - Visayas	7,786,000	779,000	8,565,000
	Sub-total, Operations	467,784,000	48,713,000	516,497,000
	Total, Regular Programs	766,411,000	86,349,000	852,760,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200019000	Free Higher Education		275,757,000	275,757,000
	National Capital Region (NCR)		275,757,000	275,757,000
	Technological University of the Philippines - Manila		275,757,000	275,757,000

310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
	National Capital Region (NCR)		2,000,000		2,000,000
	Technological University of the Philippines - Manila		2,000,000		2,000,000
310100200020000	Higher Education Research and Innovation Project		3,000,000		3,000,000
	National Capital Region (NCR)		3,000,000		3,000,000
	Technological University of the Philippines - Manila		3,000,000		3,000,000
310100200021000	Financial Assistance to Athletes		1,000,000		1,000,000
	National Capital Region (NCR)		1,000,000		1,000,000
	Technological University of the Philippines - Manila		1,000,000		1,000,000
100000200013000	Completion of TUP Visayas Sagay Extension Campus Main Building			25,000,000	25,000,000
	Region VI - Western Visayas			25,000,000	25,000,000
	Technological University of the Philippines - Visayas			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			281,757,000	25,000,000	306,757,000
Total, Project(s)			281,757,000	25,000,000	306,757,000
TOTAL NEW APPROPRIATIONS		P 766,411,000	P 368,106,000	P 25,000,000	P 1,159,517,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

424,544

## Total Permanent Positions

424,544

## Other Compensation Common to All

## Personnel Economic Relief Allowance

22,368

## Representation Allowance

360

## Transportation Allowance

360

## Clothing and Uniform Allowance

5,592

## Honoraria

30,293

## Mid-Year Bonus - Civilian

35,381

Year End Bonus	35,381
Cash Gift	4,660
Productivity Enhancement Incentive	4,660
Step Increment	1,062
Total Other Compensation Common to All	140,117
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	239
Lump-sum for filling of Positions - Civilian	170,929
Total Other Compensation for Specific Groups	171,168
	-----
Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,330
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	710
Terminal Leave	11,568
Total Other Benefits	23,848
	-----
Non-Permanent Positions	6,734
	-----
Total Personnel Services	766,411
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,712
Training and Scholarship Expenses	7,293
Supplies and Materials Expenses	20,568
Utility Expenses	21,063
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	3,217
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,757
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	368,106
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,134,517
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	1,159,517
	=====