

B. NATIONAL CAPITAL REGION**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 442,675,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 92,214,000	P 28,522,000	P	P 120,736,000
Support to Operations	8,868,000	595,000		9,463,000
Operations	<u>140,004,000</u>	<u>5,305,000</u>	<u>25,000,000</u>	<u>170,309,000</u>
HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
RESEARCH PROGRAM	1,483,000	867,000		2,350,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,901,000</u>	<u>1,015,000</u>		<u>11,916,000</u>
Total, Regular Programs	<u>241,086,000</u>	<u>34,422,000</u>	<u>25,000,000</u>	<u>300,508,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>142,167,000</u>		<u>142,167,000</u>
Total, Project(s)		<u>142,167,000</u>		<u>142,167,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 241,086,000</u>	<u>P 176,589,000</u>	<u>P 25,000,000</u>	<u>P 442,675,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,724,000	P 28,522,000	P	P 49,246,000
Administration of Personnel Benefits	<u>71,490,000</u>			<u>71,490,000</u>
Sub-total, General Administration and Support	<u>92,214,000</u>	<u>28,522,000</u>		<u>120,736,000</u>

Support to Operations				
Auxiliary Services	8,868,000	595,000		9,463,000
Sub-total, Support to Operations	<u>8,868,000</u>	<u>595,000</u>		<u>9,463,000</u>
Operations				
HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
Provision of Higher Education Services	124,382,000	3,197,000	25,000,000	152,579,000
ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
Provision of Advanced Education Services	3,238,000	226,000		3,464,000
RESEARCH PROGRAM	1,483,000	867,000		2,350,000
Conduct of Research Services	1,483,000	867,000		2,350,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
Provision of Extension Services	10,901,000	1,015,000		11,916,000
Sub-total, Operations	<u>140,004,000</u>	<u>5,305,000</u>	<u>25,000,000</u>	<u>170,309,000</u>
Total, Regular Programs	<u>241,086,000</u>	<u>34,422,000</u>	<u>25,000,000</u>	<u>300,508,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		139,167,000		139,167,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>142,167,000</u>		<u>142,167,000</u>
Total, Project(s)		<u>142,167,000</u>		<u>142,167,000</u>
TOTAL NEW APPROPRIATIONS	P <u>241,086,000</u>	P <u>176,589,000</u>	P <u>25,000,000</u>	P <u>442,675,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,794

Total Permanent Positions

127,794

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,344
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,836
Honoraria	2,008
Mid-Year Bonus - Civilian	10,650
Year End Bonus	10,650
Cash Gift	1,530
Productivity Enhancement Incentive	1,530
Step Increment	320
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Total Other Compensation Common to All	36,108
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	68,649
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Total Other Compensation for Specific Groups	68,709
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Other Benefits	
PAG-IBIG Contributions	366
PhilHealth Contributions	2,875
Employees Compensation Insurance Premiums	366
Loyalty Award - Civilian	180
Terminal Leave	2,841
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Total Other Benefits	6,628
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Non-Permanent Positions	1,847
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Total Personnel Services	241,086
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Maintenance and Other Operating Expenses	
Travelling Expenses	650
Training and Scholarship Expenses	855
Supplies and Materials Expenses	8,021
Utility Expenses	21,830
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	305
Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
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
Bank Transaction Fee	<u>20</u>
Total Maintenance and Other Operating Expenses	<u>176,589</u>
Total Current Operating Expenditures	<u>417,675</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>442,675</u></u>

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 247,285,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 67,029,000	P 7,844,000	P	P 74,873,000
Operations	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
HIGHER EDUCATION PROGRAM	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Total, Regular Programs	<u>148,700,000</u>	<u>24,891,000</u>	<u>5,000,000</u>	<u>178,591,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
Total, Project(s)		<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 148,700,000</u>	<u>P 73,585,000</u>	<u>P 25,000,000</u>	<u>P 247,285,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,613,000	P 7,844,000	P	P 31,457,000

GENERAL APPROPRIATIONS ACT, FY 2024

Administration of Personnel Benefits	<u>43,416,000</u>			<u>43,416,000</u>
Sub-total, General Administration and Support	<u>67,029,000</u>	<u>7,844,000</u>		<u>74,873,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Provision of Higher Education Services	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Sub-total, Operations	<u>81,671,000</u>	<u>17,047,000</u>	<u>5,000,000</u>	<u>103,718,000</u>
Total, Regular Programs	<u>148,700,000</u>	<u>24,891,000</u>	<u>5,000,000</u>	<u>178,591,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		45,694,000		45,694,000
Rehabilitation of Drainage System- Phase 1			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
Total, Project(s)		<u>48,694,000</u>	<u>20,000,000</u>	<u>68,694,000</u>
TOTAL NEW APPROPRIATIONS	P <u>148,700,000</u>	P <u>73,585,000</u>	P <u>25,000,000</u>	P <u>247,285,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,993

Total Permanent Positions

79,993

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,128

Honoraria

742

Mid-Year Bonus - Civilian	6,666
Year End Bonus	6,666
Cash Gift	940
Productivity Enhancement Incentive	940
Step Increment	200
Total Other Compensation Common to All	21,998
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	41,570
Total Other Compensation for Specific Groups	41,648
Other Benefits	
PAG-IBIG Contributions	225
PhilHealth Contributions	1,789
Employees Compensation Insurance Premiums	225
Loyalty Award - Civilian	125
Terminal Leave	1,846
Total Other Benefits	4,210
Non-Permanent Positions	851
Total Personnel Services	148,700
Maintenance and Other Operating Expenses	
Travelling Expenses	600
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,747
Utility Expenses	11,400
Communication Expenses	1,868
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	46,694
Labor and Wages	2,000
Total Maintenance and Other Operating Expenses	73,585
Total Current Operating Expenditures	222,285
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	247,285

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 928,474,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 239,571,000	P 102,835,000	P	P 342,406,000
Support to Operations	13,775,000	11,645,000		25,420,000
Operations	<u>408,589,000</u>	<u>77,922,000</u>	<u>15,000,000</u>	<u>501,511,000</u>
HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>28,987,000</u>	<u>3,544,000</u>		<u>32,531,000</u>
Total, Regular Programs	<u>661,935,000</u>	<u>192,402,000</u>	<u>15,000,000</u>	<u>869,337,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>44,137,000</u>	<u>15,000,000</u>	<u>59,137,000</u>
Total, Project(s)		<u>44,137,000</u>	<u>15,000,000</u>	<u>59,137,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 661,935,000</u>	<u>P 236,539,000</u>	<u>P 30,000,000</u>	<u>P 928,474,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 95,105,000	P 102,835,000	P	P 197,940,000
Administration of Personnel Benefits	<u>144,466,000</u>			<u>144,466,000</u>
Sub-total, General Administration and Support	<u>239,571,000</u>	<u>102,835,000</u>		<u>342,406,000</u>

Support to Operations			
Auxiliary Services	13,775,000	11,645,000	25,420,000
Sub-total, Support to Operations	<u>13,775,000</u>	<u>11,645,000</u>	<u>25,420,000</u>
Operations			
HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000
Provision of Higher Education Services	316,543,000	66,667,000	15,000,000
ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000	56,158,000
Provision of Advanced Education Services	51,048,000	5,110,000	56,158,000
RESEARCH PROGRAM	12,011,000	2,601,000	14,612,000
Conduct of Research Services	12,011,000	2,601,000	14,612,000
TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000	32,531,000
Provision of Extension Services	28,987,000	3,544,000	32,531,000
Sub-total, Operations	<u>408,589,000</u>	<u>77,922,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>661,935,000</u>	<u>192,402,000</u>	<u>15,000,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		41,137,000	41,137,000
Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2			15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		<u>44,137,000</u>	<u>15,000,000</u>
Total, Project(s)		<u>44,137,000</u>	<u>15,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>661,935,000</u>	P <u>236,539,000</u>	P <u>30,000,000</u>
		P <u>928,474,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	<u>315,974</u>
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Total Permanent Positions	<u>315,974</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,928
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,982
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Honoraria	113,859
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Mid-Year Bonus - Civilian	26,332
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Year End Bonus	26,332
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Cash Gift	2,485
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Productivity Enhancement Incentive	2,485
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Step Increment	<u>789</u>
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Total Other Compensation Common to All	<u>187,672</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,286
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Lump-sum for filling of Positions - Civilian	<u>143,833</u>
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Total Other Compensation for Specific Groups	<u>145,119</u>
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Other Benefits

PAG-IBIG Contributions	595
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PhilHealth Contributions	6,533
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Employees Compensation Insurance Premiums	595
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Loyalty Award - Civilian	365
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Terminal Leave	<u>633</u>
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Total Other Benefits	<u>8,721</u>
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Non-Permanent Positions

Non-Permanent Positions	<u>4,449</u>
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Total Personnel Services	<u>661,935</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	6,500
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Training and Scholarship Expenses	20,250
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Supplies and Materials Expenses	26,380
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Utility Expenses	38,530
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Communication Expenses	11,370
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Awards/Rewards and Prizes	150
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	500
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Extraordinary and Miscellaneous Expenses	500
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Professional Services	7,740
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General Services	51,280
Repairs and Maintenance	6,780
Financial Assistance/Subsidy	42,137
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	595
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	5,800
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Total Maintenance and Other Operating Expenses	236,539
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Total Current Operating Expenditures	898,474
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	928,474
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B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 444,266,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,667,000	P 39,488,000	P	P 95,155,000
Operations	<hr/> 97,100,000	<hr/> 10,688,000	<hr/> 25,000,000	<hr/> 132,788,000
HIGHER EDUCATION PROGRAM	<hr/> 97,100,000	<hr/> 10,688,000	<hr/> 25,000,000	<hr/> 132,788,000
Total, Regular Programs	<hr/> 152,767,000	<hr/> 50,176,000	<hr/> 25,000,000	<hr/> 227,943,000
B. PROJECT(S)				
Locally-Funded Project(s)		<hr/> 216,323,000		<hr/> 216,323,000
Total, Project(s)		<hr/> 216,323,000		<hr/> 216,323,000
TOTAL NEW APPROPRIATIONS	<hr/> <hr/> P 152,767,000	<hr/> <hr/> P 266,499,000	<hr/> <hr/> P 25,000,000	<hr/> <hr/> P 444,266,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,750,000	P 39,488,000	P	P 66,238,000
Administration of Personnel Benefits	28,917,000			28,917,000
Sub-total, General Administration and Support	55,667,000	39,488,000		95,155,000
Operations				
HIGHER EDUCATION PROGRAM	97,100,000	10,688,000	25,000,000	132,788,000
Provision of Higher Education Services	97,100,000	10,688,000	25,000,000	132,788,000
Sub-total, Operations	97,100,000	10,688,000	25,000,000	132,788,000
Total, Regular Programs	152,767,000	50,176,000	25,000,000	227,943,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		213,323,000		213,323,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		216,323,000		216,323,000
Total, Project(s)		216,323,000		216,323,000
TOTAL NEW APPROPRIATIONS	P 152,767,000	P 266,499,000	P 25,000,000	P 444,266,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,291

Total Permanent Positions

94,291

Other Compensation Common to All

Personnel Economic Relief Allowance	4,968
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,242
Honoraria	1,720
Mid-Year Bonus - Civilian	7,858
Year End Bonus	7,858
Cash Gift	1,035
Productivity Enhancement Incentive	1,035
Step Increment	235

Total Other Compensation Common to All 26,275

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	27,401
Anniversary Bonus - Civilian	606

Total Other Compensation for Specific Groups 28,047

Other Benefits

PAG-IBIG Contributions	249
PhilHealth Contributions	2,065
Employees Compensation Insurance Premiums	249
Loyalty Award - Civilian	75
Terminal Leave	1,516

Total Other Benefits 4,154

Total Personnel Services 152,767

Maintenance and Other Operating Expenses

Travelling Expenses	1,672
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	4,050
Utility Expenses	10,500
Communication Expenses	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	100
General Services	27,500
Repairs and Maintenance	2,500
Financial Assistance/Subsidy	214,323
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Representation Expenses	688
Rent/Lease Expenses	710

Total Maintenance and Other Operating Expenses 266,499

Total Current Operating Expenditures 419,266

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	444,266

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 2,959,849,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 494,607,000	P 151,546,000	P	P 646,153,000
Support to Operations	62,422,000	3,242,000		65,664,000
Operations	<u>1,000,684,000</u>	<u>136,000,000</u>	<u>94,000,000</u>	<u>1,230,684,000</u>
HIGHER EDUCATION PROGRAM	936,971,000	126,242,000	94,000,000	1,157,213,000
ADVANCED EDUCATION PROGRAM	25,286,000	5,073,000		30,359,000
RESEARCH PROGRAM	18,737,000	3,039,000		21,776,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,690,000</u>	<u>1,646,000</u>		<u>21,336,000</u>
Total, Regular Programs	<u>1,557,713,000</u>	<u>290,788,000</u>	<u>94,000,000</u>	<u>1,942,501,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>712,348,000</u>	<u>305,000,000</u>	<u>1,017,348,000</u>
Total, Project(s)		<u>712,348,000</u>	<u>305,000,000</u>	<u>1,017,348,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,557,713,000</u>	<u>P 1,003,136,000</u>	<u>P 399,000,000</u>	<u>P 2,959,849,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	332,020,000	P	151,546,000	P	P	483,566,000
Administration of Personnel Benefits		<u>162,587,000</u>		<u> </u>			<u>162,587,000</u>
Sub-total, General Administration and Support		<u>494,607,000</u>		<u>151,546,000</u>			<u>646,153,000</u>

Support to Operations

Auxiliary Services		<u>62,422,000</u>		<u>3,242,000</u>			<u>65,664,000</u>
Sub-total, Support to Operations		<u>62,422,000</u>		<u>3,242,000</u>			<u>65,664,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>936,971,000</u>		<u>126,242,000</u>		<u>94,000,000</u>	<u>1,157,213,000</u>
Provision of Higher Education Services		936,971,000		126,242,000		94,000,000	1,157,213,000
ADVANCED EDUCATION PROGRAM		<u>25,286,000</u>		<u>5,073,000</u>			<u>30,359,000</u>
Provision of Advanced Education Services		25,286,000		5,073,000			30,359,000
RESEARCH PROGRAM		<u>18,737,000</u>		<u>3,039,000</u>			<u>21,776,000</u>
Conduct of Research Services		18,737,000		3,039,000			21,776,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>19,690,000</u>		<u>1,646,000</u>			<u>21,336,000</u>
Provision of Extension Services		19,690,000		1,646,000			21,336,000
Sub-total, Operations		<u>1,000,684,000</u>		<u>136,000,000</u>		<u>94,000,000</u>	<u>1,230,684,000</u>
Total, Regular Programs		<u>1,557,713,000</u>		<u>290,788,000</u>		<u>94,000,000</u>	<u>1,942,501,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				703,348,000			703,348,000
Electrical Substation, PUP A. Mabini Campus, Sta. Mesa, Manila						15,000,000	15,000,000
Construction of Academic Building, PUP Sablayan, Occidental Mindoro						100,000,000	100,000,000
Construction of Academic Building, PUP Bansud, Oriental Mindoro						100,000,000	100,000,000
Sustainable Development Goals (SDGs) and Futures Thinking Research and Publication				2,000,000			2,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000

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Construction of Academic Building (Phase 5), PUP Caloocan Campus		50,000,000	50,000,000
Tulong Dunong Program	4,000,000		4,000,000
Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory), PUP Taguig Campus		40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)	712,348,000	305,000,000	1,017,348,000
Total, Project(s)	712,348,000	305,000,000	1,017,348,000
TOTAL NEW APPROPRIATIONS	P 1,557,713,000	P 1,003,136,000	P 2,959,849,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,017,409

Total Permanent Positions

1,017,409

Other Compensation Common to All

Personnel Economic Relief Allowance

44,424

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

11,106

Honoraria

74,300

Mid-Year Bonus - Civilian

84,785

Year End Bonus

84,785

Cash Gift

9,255

Productivity Enhancement Incentive

9,255

Step Increment

2,543

Total Other Compensation Common to All

321,761

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

480

Lump-sum for filling of Positions - Civilian

125,891

Anniversary Bonus - Civilian

4,818

Total Other Compensation for Specific Groups

131,189

Other Benefits

PAG-IBIG Contributions

2,223

PhilHealth Contributions	21,236
Employees Compensation Insurance Premiums	2,223
Loyalty Award - Civilian	1,520
Terminal Leave	36,696
Total Other Benefits	63,898
Non-Permanent Positions	23,456
Total Personnel Services	1,557,713
Maintenance and Other Operating Expenses	
Travelling Expenses	2,929
Training and Scholarship Expenses	6,426
Supplies and Materials Expenses	69,366
Utility Expenses	122,258
Communication Expenses	12,950
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	60,124
Repairs and Maintenance	4,515
Financial Assistance/Subsidy	708,348
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,500
Representation Expenses	1,300
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,150
Total Maintenance and Other Operating Expenses	1,003,136
Total Current Operating Expenditures	2,560,849
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	290,000
Machinery and Equipment Outlay	82,000
Furniture, Fixtures and Books Outlay	12,000
Total Capital Outlays	399,000
TOTAL NEW APPROPRIATIONS	2,959,849

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 929,101,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 164,617,000	P 100,052,000	P 30,000,000	P 294,669,000
Support to Operations	7,681,000	702,000		8,383,000
Operations	<u>254,614,000</u>	<u>13,006,000</u>	<u>25,000,000</u>	<u>292,620,000</u>
HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
RESEARCH PROGRAM	9,393,000	459,000		9,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,406,000</u>	<u>426,000</u>		<u>9,832,000</u>
Total, Regular Programs	<u>426,912,000</u>	<u>113,760,000</u>	<u>55,000,000</u>	<u>595,672,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>333,429,000</u>		<u>333,429,000</u>
Total, Project(s)		<u>333,429,000</u>		<u>333,429,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 426,912,000</u></u>	<u><u>P 447,189,000</u></u>	<u><u>P 55,000,000</u></u>	<u><u>P 929,101,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,041,000	P 100,052,000	P 30,000,000	P 156,093,000
Administration of Personnel Benefits	<u>138,576,000</u>			<u>138,576,000</u>
Sub-total, General Administration and Support	<u>164,617,000</u>	<u>100,052,000</u>	<u>30,000,000</u>	<u>294,669,000</u>
Support to Operations				
Auxiliary Services	<u>7,681,000</u>	<u>702,000</u>		<u>8,383,000</u>
Sub-total, Support to Operations	<u>7,681,000</u>	<u>702,000</u>		<u>8,383,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>227,512,000</u>	<u>11,903,000</u>	<u>25,000,000</u>	<u>264,415,000</u>
Provision of Higher Education Services	227,512,000	11,903,000	25,000,000	264,415,000
ADVANCED EDUCATION PROGRAM	<u>8,303,000</u>	<u>218,000</u>		<u>8,521,000</u>
Provision of Advanced Education Services	8,303,000	218,000		8,521,000
RESEARCH PROGRAM	<u>9,393,000</u>	<u>459,000</u>		<u>9,852,000</u>
Conduct of Research Services	9,393,000	459,000		9,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,406,000</u>	<u>426,000</u>		<u>9,832,000</u>
Provision of Extension Services	9,406,000	426,000		9,832,000
Sub-total, Operations	<u>254,614,000</u>	<u>13,006,000</u>	<u>25,000,000</u>	<u>292,620,000</u>
Total, Regular Programs	<u>426,912,000</u>	<u>113,760,000</u>	<u>55,000,000</u>	<u>595,672,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		330,429,000		330,429,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>333,429,000</u>		<u>333,429,000</u>
Total, Project(s)		<u>333,429,000</u>		<u>333,429,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>426,912,000</u>	P	<u>447,189,000</u>	P	<u>55,000,000</u>	P	<u>929,101,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

215,815

Total Permanent Positions

215,815

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	120
Clothing and Uniform Allowance	2,622
Honoraria	7,692
Mid-Year Bonus - Civilian	17,985
Year End Bonus	17,985
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	540
	<hr/>
Total Other Compensation Common to All	61,802
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	133,848
Anniversary Bonus - Civilian	1,380
	<hr/>
Total Other Compensation for Specific Groups	135,668
Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	4,785
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	210
Terminal Leave	4,728
	<hr/>
Total Other Benefits	10,771
Non-Permanent Positions	2,856
	<hr/>
Total Personnel Services	426,912
Maintenance and Other Operating Expenses	
Travelling Expenses	1,840
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	12,190
Utility Expenses	30,685
Communication Expenses	2,330
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	10,703
General Services	28,500
Repairs and Maintenance	800
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,300
Labor and Wages	67
Other Maintenance and Operating Expenses	
Representation Expenses	1,240
Rent/Lease Expenses	150

Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	<u>20,000</u>
Total Maintenance and Other Operating Expenses	<u>447,189</u>
Total Current Operating Expenditures	<u>874,101</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>55,000</u>
Total Capital Outlays	<u>55,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>929,101</u></u>

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 1,383,053,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 289,453,000	P 28,842,000	P	P 318,295,000
Support to Operations	25,074,000	3,584,000		28,658,000
Operations	<u>485,304,000</u>	<u>51,333,000</u>	<u>15,000,000</u>	<u>551,637,000</u>
HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000	499,232,000
ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,884,000</u>	<u>1,769,000</u>		<u>9,653,000</u>
Total, Regular Programs	<u>799,831,000</u>	<u>83,759,000</u>	<u>15,000,000</u>	<u>898,590,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
Total, Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 799,831,000</u></u>	<u><u>P 553,222,000</u></u>	<u><u>P 30,000,000</u></u>	<u><u>P 1,383,053,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 97,802,000	P 28,842,000	P	P 126,644,000
National Capital Region (NCR)	74,721,000	16,669,000		91,390,000
Technological University of the Philippines-Manila	61,019,000	11,383,000		72,402,000
Technological University of the Philippines-Taguig	13,702,000	5,286,000		18,988,000
Region IVA - CALABARZON	10,387,000	5,036,000		15,423,000
Technological University of the Philippines-Cavite	10,387,000	5,036,000		15,423,000
Region VI - Western Visayas	12,694,000	7,137,000		19,831,000
Technological University of the Philippines-Visayas	12,694,000	7,137,000		19,831,000
Administration of Personnel Benefits	191,651,000			191,651,000
National Capital Region (NCR)	152,788,000			152,788,000
Technological University of the Philippines-Manila	138,273,000			138,273,000
Technological University of the Philippines-Taguig	14,515,000			14,515,000
Region IVA - CALABARZON	19,223,000			19,223,000
Technological University of the Philippines-Cavite	19,223,000			19,223,000
Region VI - Western Visayas	19,640,000			19,640,000
Technological University of the Philippines-Visayas	19,640,000			19,640,000
Sub-total, General Administration and Support	289,453,000	28,842,000		318,295,000
Support to Operations				
Auxiliary Services	25,074,000	3,584,000		28,658,000
National Capital Region (NCR)	20,099,000	1,917,000		22,016,000

Technological University of the Philippines- Manila	12,545,000	1,609,000		14,154,000
Technological University of the Philippines- Taguig	7,554,000	308,000		7,862,000
Region IV A - CALABARZON		264,000		264,000
Technological University of the Philippines- Cavite		264,000		264,000
Region VI - Western Visayas	4,975,000	1,403,000		6,378,000
Technological University of the Philippines- Visayas	4,975,000	1,403,000		6,378,000
Sub-total, Support to Operations	25,074,000	3,584,000		28,658,000
Operations				
HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000	499,232,000
Provision of Higher Education Services	439,876,000	44,356,000	15,000,000	499,232,000
National Capital Region (NCR)	332,805,000	31,881,000	2,000,000	366,686,000
Technological University of the Philippines- Manila	265,179,000	18,723,000		283,902,000
Technological University of the Philippines- Taguig	67,626,000	13,158,000	2,000,000	82,784,000
Region IV A - CALABARZON	45,067,000	4,155,000	4,000,000	53,222,000
Technological University of the Philippines- Cavite	45,067,000	4,155,000	4,000,000	53,222,000
Region VI - Western Visayas	62,004,000	8,320,000	9,000,000	79,324,000
Technological University of the Philippines- Visayas	62,004,000	8,320,000	9,000,000	79,324,000
ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
Provision of Advanced Education Services	7,857,000	1,126,000		8,983,000
National Capital Region (NCR)	7,857,000	1,126,000		8,983,000
Technological University of the Philippines- Manila	7,857,000	1,126,000		8,983,000
RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
Conduct of Research Services	29,687,000	4,082,000		33,769,000
National Capital Region (NCR)	23,527,000	2,219,000		25,746,000

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Technological University of the Philippines- Manila	20,035,000	1,695,000	21,730,000
Technological University of the Philippines- Taguig	3,492,000	524,000	4,016,000
Region IV A - CALABARZON		<u>360,000</u>	<u>360,000</u>
Technological University of the Philippines- Cavite		360,000	360,000
Region VI - Western Visayas	<u>6,160,000</u>	<u>1,503,000</u>	<u>7,663,000</u>
Technological University of the Philippines- Visayas	6,160,000	1,503,000	7,663,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,884,000</u>	<u>1,769,000</u>	<u>9,653,000</u>
Provision of Extension Services	<u>7,884,000</u>	<u>1,769,000</u>	<u>9,653,000</u>
National Capital Region (NCR)	<u>1,745,000</u>	<u>758,000</u>	<u>2,503,000</u>
Technological University of the Philippines- Manila	1,745,000	758,000	2,503,000
Region IV A - CALABARZON		<u>218,000</u>	<u>218,000</u>
Technological University of the Philippines- Cavite		218,000	218,000
Region VI - Western Visayas	<u>6,139,000</u>	<u>793,000</u>	<u>6,932,000</u>
Technological University of the Philippines- Visayas	<u>6,139,000</u>	<u>793,000</u>	<u>6,932,000</u>
Sub-total, Operations	<u>485,304,000</u>	<u>51,333,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>799,831,000</u>	<u>83,759,000</u>	<u>15,000,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		<u>465,463,000</u>	<u>465,463,000</u>
National Capital Region (NCR)		<u>465,463,000</u>	<u>465,463,000</u>
Technological University of the Philippines- Manila		465,463,000	465,463,000
Construction of Campus Dormitory, TUP Cavite Campus (Phase I)			<u>15,000,000</u>
Region IVA - CALABARZON			<u>15,000,000</u>
Technological University of the Philippines- Cavite			15,000,000

Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>		<u>2,000,000</u>
National Capital Region (NCR)		<u>2,000,000</u>		<u>2,000,000</u>
Technological University of the Philippines- Manila		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
National Capital Region (NCR)		<u>1,000,000</u>		<u>1,000,000</u>
Technological University of the Philippines- Manila		1,000,000		1,000,000
Financial Assistance to Athletes and Athletic Program		<u>1,000,000</u>		<u>1,000,000</u>
National Capital Region (NCR)		<u>1,000,000</u>		<u>1,000,000</u>
Technological University of the Philippines- Manila		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
Total, Project(s)		<u>469,463,000</u>	<u>15,000,000</u>	<u>484,463,000</u>
TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**444,101**Total Permanent Positions**444,101**Other Compensation Common to All**

Personnel Economic Relief Allowance

22,008

Representation Allowance

648

Transportation Allowance

648

Clothing and Uniform Allowance

5,502

Honoraria

30,293

Mid-Year Bonus - Civilian

37,009

Year End Bonus

37,009

Cash Gift

4,585

Productivity Enhancement Incentive

4,585

Step Increment

1,111**Total Other Compensation Common to All**143,398

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,393
Lump-sum for filling of Positions - Civilian	<u>187,882</u>
Total Other Compensation for Specific Groups	<u>189,275</u>
Other Benefits	
PAG-IBIG Contributions	1,101
PhilHealth Contributions	9,732
Employees Compensation Insurance Premiums	1,101
Loyalty Award - Civilian	620
Terminal Leave	<u>3,769</u>
Total Other Benefits	<u>16,323</u>
Non-Permanent Positions	<u>6,734</u>
Total Personnel Services	<u>799,831</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,496
Training and Scholarship Expenses	6,457
Supplies and Materials Expenses	21,714
Utility Expenses	22,630
Communication Expenses	2,563
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,022
Professional Services	1,142
General Services	10,133
Repairs and Maintenance	2,939
Financial Assistance/Subsidy	467,463
Taxes, Insurance Premiums and Other Fees	1,442
Other Maintenance and Operating Expenses	
Representation Expenses	<u>5,171</u>
Total Maintenance and Other Operating Expenses	<u>553,222</u>
Total Current Operating Expenditures	<u>1,353,053</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,650
Furniture, Fixtures and Books Outlay	<u>6,350</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,383,053</u></u>