

**D. NATIONAL CAPITAL REGION**

**B.I. 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 252,767,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 34,147,000	P 33,620,000		P 67,767,000
Support to Operations	7,477,000	1,158,000		8,635,000
Operations	93,562,000	25,268,000		118,830,000
MFO 1: HIGHER EDUCATION SERVICES	81,715,000	21,015,000		102,730,000
MFO 2: ADVANCED EDUCATION SERVICES	1,965,000	471,000		2,436,000
MFO 3: RESEARCH SERVICES	981,000	1,866,000		2,847,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,901,000	1,916,000		10,817,000
Total, Programs	135,186,000	60,046,000		195,232,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			57,535,000	57,535,000
Total, Project(s)			57,535,000	57,535,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 135,186,000</b>	<b>P 60,046,000</b>	<b>P 57,535,000</b>	<b>P 252,767,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,797,000	P 33,620,000		P 49,417,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	18,350,000		18,350,000
<b>Sub-total, General Administration and Support</b>	<b>34,147,000</b>	<b>33,620,000</b>	<b>67,767,000</b>
<b>Support to Operations</b>			
Auxiliary Services	7,477,000	1,158,000	8,635,000
<b>Sub-total, Support to Operations</b>	<b>7,477,000</b>	<b>1,158,000</b>	<b>8,635,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>81,715,000</b>	<b>21,015,000</b>	<b>102,730,000</b>
Provision of Higher Education Services Including P15,211,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,393,000 for Tulang Dunong	81,715,000	21,015,000	102,730,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>1,965,000</b>	<b>471,000</b>	<b>2,436,000</b>
Provision of Advanced Education Services	1,965,000	471,000	2,436,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>981,000</b>	<b>1,866,000</b>	<b>2,847,000</b>
Conduct of Research Services	981,000	1,866,000	2,847,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>8,901,000</b>	<b>1,916,000</b>	<b>10,817,000</b>
Provision of Extension Services	8,901,000	1,916,000	10,817,000
<b>Sub-total, Operations</b>	<b>93,562,000</b>	<b>25,268,000</b>	<b>118,830,000</b>
<b>Total Programs and Activities</b>	<b>135,186,000</b>	<b>60,046,000</b>	<b>195,232,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Repair/Rehabilitation of the College of Industrial Technology including Supply and Installation of One (1) Unit Elevator			18,254,000
			18,254,000
Repair/Rehabilitation of Classrooms in the College of Public Administration and Criminology (CPAC)			1,591,000
			1,591,000
Upgrading of Quadrangle including Construction of Drainage System and Sewerage			9,000,000
			9,000,000
Construction of Four-Storey Computer Lab and AV Room (Phase I)			15,000,000
			15,000,000

Acquisition of Various Equipment			13,690,000	13,690,000
Sub-total, Locally-Funded Project(s)			57,535,000	57,535,000
Total Project(s)			57,535,000	57,535,000
TOTAL NEW APPROPRIATIONS	P	135,186,000	P	60,046,000
			P	57,535,000
			P	252,767,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 91,059

Total Permanent Positions 91,059

Other Compensation Common to All

Personnel Economic Relief Allowance 7,488

Representation Allowance 168

Transportation Allowance 168

Clothing and Uniform Allowance 1,560

Honoraria 1,772

Overtime Pay 227

Year End Bonus 7,588

Cash Gift 1,560

Step Increment 464

Productivity Enhancement Incentive 1,560

Total Other Compensation Common to All 22,555

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 37

Lump-Sum for filling of Positions- Civilian 10,232

Total Other Compensation for Specific Groups 10,269

Other Benefits

PAG-IBIG Contributions 374

PhilHealth Contributions 975

Employees Compensation Insurance Premiums 374

Retirement Gratuity	7,078
Terminal Leave	1,040
<b>Total Other Benefits</b>	<b>9,841</b>
<b>Non-Permanent Positions</b>	<b>1,462</b>
<b>Total Personnel Services</b>	<b>135,186</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,383
Training and Scholarship Expenses	19,312
Supplies and Materials Expenses	10,144
Utility Expenses	26,006
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	355
Repairs and Maintenance	646
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	124
Representation Expenses	500
Membership Dues and Contributions to Organizations	115
Subscription Expenses	104
Other Maintenance and Operating Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>60,046</b>
<b>Total Current Operating Expenditures</b>	<b>195,232</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,710
Infrastructure Outlay	9,000
Machinery and Equipment Outlays	22,825
<b>Total Capital Outlays</b>	<b>57,535</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>252,767</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>252,767</b>

**B.2. NARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder....P 110,497,000

**New Appropriations, by Program/Projects**

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	29,447,000	P	7,920,000	P	37,367,000
Operations		43,230,000		13,585,000		56,815,000
MFO 1: HIGHER EDUCATION SERVICES		43,230,000		13,585,000		56,815,000
<b>Total, Programs</b>		<b>72,677,000</b>		<b>21,505,000</b>		<b>94,182,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				16,315,000		16,315,000
<b>Total, Project(s)</b>				<b>16,315,000</b>		<b>16,315,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<b>72,677,000</b>	P	<b>21,505,000</b>	P	<b>110,497,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	17,870,000	P	7,920,000	P	25,790,000
Administration of Personnel Benefits		11,577,000				11,577,000
<b>Sub-total, General Administration and Support</b>		<b>29,447,000</b>		<b>7,920,000</b>		<b>37,367,000</b>
Operations						
MFO 1: HIGHER EDUCATION SERVICES		43,230,000		13,585,000		56,815,000
Provision of Higher Education Services including P1,091,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P549,000 for Tulong Dunong		43,230,000		13,585,000		56,815,000
<b>Sub-total, Operations</b>		<b>43,230,000</b>		<b>13,585,000</b>		<b>56,815,000</b>
<b>Total Programs and Activities</b>		<b>72,677,000</b>		<b>21,505,000</b>		<b>94,182,000</b>

GENERAL APPROPRIATIONS ACT, FY 2016

**PROJECT(S)**

<b>Locally-Funded Project(s)</b>			
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>			
		16,315,000	16,315,000
<b>Sub-total, Locally-Funded Project(s)</b>		16,315,000	16,315,000
<b>Total Project(s)</b>		16,315,000	16,315,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 72,677,000 P 21,505,000 P 16,315,000 P 110,497,000	

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	47,000
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<b>Total Permanent Positions</b>	<b>47,000</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	4,368
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	910
Honoraria	610
Overtime Pay	114
Year End Bonus	3,917
Cash Gift	910
Step Increment	250
Productivity Enhancement Incentive	910

<b>Total Other Compensation Common to All</b>	<b>12,193</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	78
Lump-Sum for filling of Positions - Civilian	6,666

<b>Total Other Compensation for Specific Groups</b>	<b>6,744</b>
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<b>Other Benefits</b>		
PAG-IBIG Contributions		219
PhilHealth Contributions		540
Employees Compensation Insurance Premiums		218
Retirement Gratuity		4,404
Terminal Leave		507
<b>Total Other Benefits</b>		<b>5,888</b>
<b>Non-Permanent Positions</b>		<b>852</b>
<b>Total Personnel Services</b>		<b>72,677</b>
<b>Maintenance and Other Operating Expenses</b>		
Travelling Expenses		100
Training and Scholarship Expenses		1,840
Supplies and Materials Expenses		2,000
Utility Expenses		11,300
Communication Expenses		700
Survey, Research, Exploration and Development Expenses		4,000
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		110
Labor and Wages		1,000
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses		455
<b>Total Maintenance and Other Operating Expenses</b>		<b>21,505</b>
<b>Total Current Operating Expenditures</b>		<b>94,182</b>
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		16,315
<b>Total Capital Outlays</b>		<b>16,315</b>
<b>Total Programs/Locally-Funded Project(s)</b>		<b>110,497</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>110,497</b>

**D.3. PHILIPPINE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 760,883,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2016

**PROGRAMS**

General Administration and Support	P	97,063,000	P	63,035,000	P	160,098,000
Support to Operations		8,422,000		12,410,000		20,832,000
Operations		208,874,000		81,681,000		290,555,000
MFO 1: HIGHER EDUCATION SERVICES		162,873,000		71,905,000		234,778,000
MFO 2: ADVANCED EDUCATION SERVICES		26,274,000		4,459,000		30,733,000
MFO 3: RESEARCH SERVICES		7,039,000		2,606,000		9,645,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		12,688,000		2,711,000		15,399,000
Total, Programs		314,359,000		157,126,000		471,485,000

**PROJECT(S)**

Locally-Funded Project(s)				25,000,000		264,398,000		289,398,000
Total, Project(s)				25,000,000		264,398,000		289,398,000
TOTAL NEW APPROPRIATIONS	P	314,359,000	P	182,126,000	P	264,398,000	P	760,883,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	41,146,000	P	63,035,000	P	104,181,000
Administration of Personnel Benefits		55,917,000				55,917,000
Sub-total, General Administration and Support		97,063,000		63,035,000		160,098,000
Support to Operations						
Auxiliary Services		8,422,000		12,410,000		20,832,000
Sub-total, Support to Operations		8,422,000		12,410,000		20,832,000



<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>162,873,000</b>	<b>71,905,000</b>	<b>234,778,000</b>
Provision of Higher Education Services including P22,543,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,560,000 for Tulang Dunong	162,873,000	71,905,000	234,778,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>26,274,000</b>	<b>4,459,000</b>	<b>30,733,000</b>
Provision of Advanced Education Services	26,274,000	4,459,000	30,733,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>7,039,000</b>	<b>2,606,000</b>	<b>9,645,000</b>
Conduct of Research Services	7,039,000	2,606,000	9,645,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>12,688,000</b>	<b>2,711,000</b>	<b>15,399,000</b>
Provision of Extension Services	12,688,000	2,711,000	15,399,000
<b>Sub-total, Operations</b>	<b>208,874,000</b>	<b>81,681,000</b>	<b>290,555,000</b>
<b>Total Programs and Activities</b>	<b>314,359,000</b>	<b>157,126,000</b>	<b>471,485,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
North Luzon - Innovation Hub Laboratory for School Living Traditions		16,000,000	16,000,000
South Luzon - Innovation Hub for Technology of Livelihood Education		16,000,000	16,000,000
Green Building for Environmental and Green Technology Education PNU - Visayas		18,898,000	18,898,000
Science and Mathematics Building for Multicultural Education Hub		16,000,000	16,000,000
Construction of PNU Convention and Training Center as provided under RA. No. 9647 (PNU Modernization Act)		197,500,000	197,500,000
Capability Building Program		25,000,000	25,000,000
Research Capacity Building through a Faculty Development Program to be called the PNU Faculty Development Plan for FY 2015-2018		20,000,000	20,000,000
Research Policies in Education through the Research Activities in Priority Areas in Accordance with the University Research Agenda		4,000,000	4,000,000

Improvement of Curricular Programs for Graduate and Undergraduate Teacher Education	1,000,000	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	25,000,000	264,398,000	289,398,000
Total Project(s)	25,000,000	264,398,000	289,398,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 314,359,000</b>	<b>P 182,126,000</b>	<b>P 264,398,000</b>
			<b>P 760,883,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

166,245

Total Permanent Positions

166,245

**Other Compensation Common to All**

Personnel Economic Relief Allowance

10,920

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,275

Honoraria

53,789

Year-End Bonus

13,854

Cash Gift

2,275

Step Increment

756

Productivity Enhancement Incentive

2,275

Total Other Compensation Common to All

86,528

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

184

Lump-Sum for filling of Positions - Civilian

44,257

Total Other Compensation for Specific Groups

44,441

**Other Benefits**

PAG-IBIG Contributions

545

PhilHealth Contributions

1,437

Employees Compensation Insurance Premiums

543

Retirement Gratuity	10,727
Terminal Leave	933
<b>Total Other Benefits</b>	<b>14,185</b>
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<b>Non-Permanent Positions</b>	<b>2,960</b>
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<b>Total Personnel Services</b>	<b>314,359</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,590
Training and Scholarship Expenses	59,621
Supplies and Materials Expenses	20,051
Utility Expenses	34,992
Communication Expenses	3,628
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	419
Professional Services	1,912
General Services	25,853
Repairs and Maintenance	21,083
Taxes, Insurance Premiums and Other Fees	2,612
Other Maintenance and Operating Expenses	
Advertising Expenses	615
Printing and Publication Expenses	548
Representation Expenses	3,024
Rent/Lease Expenses	385
Membership Dues and Contributions to Organizations	1,763
Subscription Expenses	1,030
<b>Total Maintenance and Other Operating Expenses</b>	<b>182,126</b>
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<b>Total Current Operating Expenditures</b>	<b>496,485</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	264,398
<b>Total Capital Outlays</b>	<b>264,398</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>760,883</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>760,883</b>
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**D.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 129,672,000

**New Appropriations, by Program/Projects**

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

General Administration and Support	P	27,453,000	P	14,356,000	P	41,809,000
Operations		37,193,000		10,670,000		47,863,000
<b>NFO 1: HIGHER EDUCATION SERVICES</b>		37,193,000		10,670,000		47,863,000
<b>Total, Programs</b>		64,646,000		25,026,000		89,672,000

**PROJECT(S)**

Locally-Funded Project(s)				40,000,000		40,000,000
<b>Total, Project(s)</b>				40,000,000		40,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	P	64,646,000	P	25,026,000	P	129,672,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	15,518,000	P	14,356,000	P	29,874,000
Administration of Personnel Benefits		11,935,000			11,935,000	
<b>Sub-total, General Administration and Support</b>		27,453,000	14,356,000		41,809,000	
Operations						
<b>NFO 1: HIGHER EDUCATION SERVICES</b>		37,193,000	10,670,000		47,863,000	
Provision of Higher Education Services including P2,182,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P159,000 for Tulong Dunong		37,193,000	10,670,000		47,863,000	
<b>Sub-total, Operations</b>		37,193,000	10,670,000		47,863,000	
<b>Total Programs and Activities</b>		64,646,000	25,026,000		89,672,000	

**PROJECT(S)**

**Locally-Funded Project(s)**

**Acquisition of Brand New Aircraft (Cessna 172/Skyhawk)**

**40,000,000 40,000,000**

**Sub-total, Locally-Funded Project(s)**

**40,000,000 40,000,000**

**Total Project(s)**

**40,000,000 40,000,000**

**TOTAL NEW APPROPRIATIONS**

**P 64,646,000 P 25,026,000 P 40,000,000 P 129,672,000**

**New Appropriations, by Object of Expenditures**

**(In Thousand Pesos)**

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

**40,742**

**Total Permanent Positions**

**40,742**

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

**3,288**

**Representation Allowance**

**162**

**Transportation Allowance**

**162**

**Clothing and Uniform Allowance**

**685**

**Honoraria**

**1,617**

**Overtime Pay**

**67**

**Year-End Bonus**

**3,396**

**Cash Gift**

**685**

**Step Increment**

**205**

**Productivity Enhancement Incentive**

**685**

**Total Other Compensation Common to All**

**10,952**

**Other Compensation for Specific Groups**

**Magna Carta for Public Health Workers**

**25**

**Lump-Sum for filling of Positions - Civilian**

**11,839**

**Total Other Compensation for Specific Groups**

**11,864**

<b>Other Benefits</b>		
PAG-IBIG Contributions		165
PhilHealth Contributions		420
Employees Compensation Insurance Premiums		164
Terminal Leave		96
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<b>Total Other Benefits</b>		<b>845</b>
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<b>Non-Permanent Positions</b>		<b>243</b>
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<b>Total Personnel Services</b>		<b>64,646</b>
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<b>Maintenance and Other Operating Expenses</b>		
Travelling Expenses		2,500
Training and Scholarship Expenses		4,841
Supplies and Materials Expenses		9,206
Utility Expenses		2,000
Communication Expenses		1,600
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		100
Repairs and Maintenance		1,000
Taxes, Insurance Premiums and Other Fees		1,700
Other Maintenance and Operating Expenses		
Representation Expenses		1,500
Rent/Lease Expenses		500
Other Maintenance and Operating Expenses		79
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<b>Total Maintenance and Other Operating Expenses</b>		<b>25,026</b>
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<b>Total Current Operating Expenditures</b>		<b>89,672</b>
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<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Transportation Equipment Outlay		40,000
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<b>Total Capital Outlays</b>		<b>40,000</b>
		-----
<b>Total Programs/Locally-Funded Project(s)</b>		<b>129,672</b>
		-----
<b>TOTAL NEW APPROPRIATIONS</b>		<b>129,672</b>
		=====

**D.S. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,163,700,000  
=====

**New Appropriations, by Program/Projects**  
=====

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P 278,707,000	P 127,822,000	P 406,529,000
Support to Operations	40,322,000	3,570,000	43,892,000
Operations	493,534,000	115,139,000	608,673,000
MFO 1: HIGHER EDUCATION SERVICES	460,596,000	104,208,000	564,804,000
MFO 2: ADVANCED EDUCATION SERVICES	14,985,000	5,620,000	20,605,000
MFO 3: RESEARCH SERVICES	10,548,000	3,581,000	14,129,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,405,000	1,730,000	9,135,000
<b>Total, Programs</b>	<b>812,563,000</b>	<b>246,531,000</b>	<b>1,059,094,000</b>

**PROJECT(S)**

Locally-Funded Project(s)			104,606,000	104,606,000
<b>Total, Project(s)</b>			<b>104,606,000</b>	<b>104,606,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 812,563,000</b>	<b>P 246,531,000</b>	<b>P 104,606,000</b>	<b>P 1,163,700,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 211,725,000	P 127,822,000	P	P 339,547,000
Administration of Personnel Benefits	66,982,000			66,982,000
<b>Sub-total, General Administration and Support</b>	<b>278,707,000</b>	<b>127,822,000</b>		<b>406,529,000</b>
Support to Operations				
Auxiliary Services	40,322,000	3,570,000		43,892,000
<b>Sub-total, Support to Operations</b>	<b>40,322,000</b>	<b>3,570,000</b>		<b>43,892,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	460,596,000	104,208,000		564,804,000
Provision of Higher Education Services including P25,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,783,000 for Tulang Dunong	460,596,000	104,208,000		564,804,000

<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>14,985,000</b>	<b>5,620,000</b>	<b>20,605,000</b>
Provision of Advanced Education Services	14,985,000	5,620,000	20,605,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>10,548,000</b>	<b>3,581,000</b>	<b>14,129,000</b>
Conduct of Research Services	10,548,000	3,581,000	14,129,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>7,405,000</b>	<b>1,730,000</b>	<b>9,135,000</b>
Provision of Extension Services	7,405,000	1,730,000	9,135,000
<b>Sub-total, Operations</b>	<b>493,534,000</b>	<b>115,139,000</b>	<b>608,673,000</b>
<b>Total Programs and Activities</b>	<b>812,563,000</b>	<b>246,531,000</b>	<b>1,059,094,000</b>

**PROJECT(S)**

**Locally-Funded Project(s)**

Construction of Nutrition and Food Technology Research and Development Center Building, Mabini Campus		49,606,000	49,606,000
Repair/Rehabilitation of College of Engineering Building -Phase II, NDC Campus		5,000,000	5,000,000
Construction of Four-Storey Building for the College of Engineering, PUP Taguig Campus		25,000,000	25,000,000
Construction of Four-Storey Building for the College of Engineering, PUP Maragondon Campus		25,000,000	25,000,000

**Sub-total, Locally-Funded Project(s)**

104,606,000 104,606,000

**Total Project(s)**

104,606,000 104,606,000

**TOTAL NEW APPROPRIATIONS**

P 812,563,000 P 246,531,000 P 104,606,000 P 1,163,700,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

525,593

**Total Permanent Positions**

525,593



<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	39,480
Representation Allowance	660
Transportation Allowance	660
Clothing and Uniform Allowance	8,225
Honoraria	74,300
Year-End Bonus	43,800
Cash Gift	8,225
Step Increment	2,524
Productivity Enhancement Incentive	8,225
	-----
<b>Total Other Compensation Common to All</b>	<b>186,099</b>
	-----
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	406
Lump-Sum for filling of Positions - Civilian	25,929
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>26,335</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,974
PhilHealth Contributions	5,029
Employees Compensation Insurance Premiums	1,972
Retirement Gratuity	31,769
Terminal Leave	9,284
	-----
<b>Total Other Benefits</b>	<b>50,028</b>
	-----
<b>Non-Permanent Positions</b>	<b>24,508</b>
	-----
<b>Total Personnel Services</b>	<b>812,563</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,500
Training and Scholarship Expenses	49,432
Supplies and Materials Expenses	48,984
Utility Expenses	91,675
Communication Expenses	6,314
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	35,293
Repairs and Maintenance	3,728
Taxes, Insurance Premiums and Other Fees	1,103
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,120
Representation Expenses	5,808
Transportation and Delivery Expenses	50
Rent/Lease Expenses	266
Membership Dues and Contributions to Organizations	100
Subscription Expenses	528
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>246,531</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>1,059,094</b>
	-----

<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay Buildings and Other Structures		104,606
		-----
<b>Total Capital Outlays</b>		<b>104,606</b>
		-----
<b>Total Programs/Locally-Funded Project(s)</b>		<b>1,163,700</b>
		-----
<b>TOTAL NEW APPROPRIATIONS</b>		<b>1,163,700</b>
		=====

**D.6. RIZAL TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 391,129,000  
=====

New Appropriations, by Program/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 67,856,000	P 56,818,000		P 124,674,000
Support to Operations	5,013,000	600,000		5,613,000
Operations	127,363,000	66,266,000	8,500,000	202,129,000
	-----	-----	-----	-----
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	110,808,000	65,747,000	8,500,000	185,055,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	3,871,000	163,000		4,034,000
<b>MFO 3: RESEARCH SERVICES</b>	5,866,000	248,000		6,114,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	6,818,000	108,000		6,926,000
	-----	-----	-----	-----
<b>Total, Programs</b>	<b>200,232,000</b>	<b>123,684,000</b>	<b>8,500,000</b>	<b>332,416,000</b>
	-----	-----	-----	-----
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			58,713,000	58,713,000
			-----	-----
<b>Total, Project(s)</b>			<b>58,713,000</b>	<b>58,713,000</b>
			-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 200,232,000</b>	<b>P 123,684,000</b>	<b>P 67,213,000</b>	<b>P 391,129,000</b>
	=====	=====	=====	=====

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

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,181,000	P 56,818,000	P	77,999,000
Administration of Personnel Benefits	46,675,000			46,675,000
Sub-total, General Administration and Support	67,856,000	56,818,000		124,674,000
Support to Operations				
Auxiliary Services	5,013,000	600,000		5,613,000
Sub-total, Support to Operations	5,013,000	600,000		5,613,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	110,808,000	65,747,000	8,500,000	185,055,000
Provision of Higher Education Services including P14,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,609,000 for Tulong Dunong	110,808,000	65,747,000	8,500,000	185,055,000
MFO 2: ADVANCED EDUCATION SERVICES	3,871,000	163,000		4,034,000
Provision of Advanced Education Services	3,871,000	163,000		4,034,000
MFO 3: RESEARCH SERVICES	5,866,000	248,000		6,114,000
Conduct of Research Services	5,866,000	248,000		6,114,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,818,000	108,000		6,926,000
Provision of Extension Services	6,818,000	108,000		6,926,000
Sub-total, Operations	127,363,000	66,266,000	8,500,000	202,129,000
Total Programs and Activities	200,232,000	123,684,000	8,500,000	332,416,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Repair and Renovation of Building & Facilities (Retrofitting) - Boni Campus			37,713,000	37,713,000
Acquisition of IT Equipment including desktops and laptop computers and its accessories			20,000,000	20,000,000

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Acquisition of Various Equipment		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		58,713,000	58,713,000
Total Project(s)		58,713,000	58,713,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 200,232,000 P 123,684,000 P 67,213,000 P 391,129,000</b>		
<b>New Appropriations, by Object of Expenditures</b>			
<b>(In Thousand Pesos)</b>			
<b>A. Programs/Locally-Funded Project(s)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			116,216
Total Permanent Positions			116,216
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			8,856
Representation Allowance			60
Transportation Allowance			60
Clothing and Uniform Allowance			1,845
Honoraria			8,274
Year-End Bonus			9,684
Cash Gift			1,845
Step Increment			556
Productivity Enhancement Incentive			1,845
Total Other Compensation Common to All			33,025
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers			135
Lump-Sum for filling of Positions - Civilian			22,315
Total Other Compensation for Specific Groups			22,450
<b>Other Benefits</b>			
PAG-IBIG Contributions			442
PhilHealth Contributions			1,168
Employees Compensation Insurance Premiums			441
Retirement Gratuity			18,139
Terminal Leave			6,221
Total Other Benefits			26,411
<b>Non-Permanent Positions</b>			2,130
<b>Total Personnel Services</b>			200,232

**Maintenance and Other Operating Expenses**

Travelling Expenses	450
Training and Scholarship Expenses	35,146
Supplies and Materials Expenses	6,745
Utility Expenses	37,800
Communication Expenses	258
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	21,830
General Services	19,034
Repairs and Maintenance	450
Taxes, Insurance Premiums and Other Fees	929
Labor and Wages	240
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	20
Representation Expenses	580
Membership Dues and Contributions to Organizations	40
Subscription Expenses	15
Donations	5
<b>Total Maintenance and Other Operating Expenses</b>	<b>123,684</b>
<b>Total Current Operating Expenditures</b>	<b>323,916</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,713
Machinery and Equipment Outlay	21,000
Transportation Equipment Outlay	8,500
<b>Total Capital Outlays</b>	<b>67,213</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>391,129</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>391,129</b>

**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 609,834,000  
=====

**New Appropriations, by Program/Projects**  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 151,073,000	P 33,176,000		P 184,249,000
Support to Operations	15,728,000	3,410,000		19,138,000

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Operations	272,052,000	69,841,000	341,893,000
MFO 1: HIGHER EDUCATION SERVICES	235,557,000	61,526,000	297,083,000
MFO 2: ADVANCED EDUCATION SERVICES	5,121,000	1,180,000	6,301,000
MFO 3: RESEARCH SERVICES	23,529,000	4,610,000	28,139,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,845,000	2,525,000	10,370,000
Total, Programs	438,853,000	106,427,000	545,280,000

## PROJECT(S)

Locally-Funded Project(s)		64,554,000	64,554,000
Total, Project(s)		64,554,000	64,554,000
TOTAL NEW APPROPRIATIONS	P 438,853,000	P 106,427,000	P 64,554,000 P 609,834,000

## New Appropriations, by Program/Projects

=====

## Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 59,102,000	P 33,176,000		P 92,278,000
National Capital Region	44,903,000	24,027,000		68,930,000
Technological University of the Philippines - Manila	35,934,000	18,542,000		54,476,000
Technological University of the Philippines - Taguig	8,969,000	5,485,000		14,454,000
Region IV A - CALABARZON	7,490,000	4,199,000		11,689,000
Technological University of the Philippines - Cavite	7,490,000	4,199,000		11,689,000
Region VI - West Visayas	6,709,000	4,950,000		11,659,000
Technological University of the Philippines - Visayas	6,709,000	4,950,000		11,659,000

<b>Administration of Personnel Benefits</b>	<b>P 91,971,000</b>		<b>P 91,971,000</b>
<b>National Capital Region</b>	<b>73,024,000</b>		<b>73,024,000</b>
<b>Technological University of the Philippines - Manila</b>	<b>61,930,000</b>		<b>61,930,000</b>
<b>Technological University of the Philippines - Taguig</b>	<b>11,094,000</b>		<b>11,094,000</b>
<b>Region IV A - CALABARZON</b>	<b>10,729,000</b>		<b>10,729,000</b>
<b>Technological University of the Philippines - Cavite</b>	<b>10,729,000</b>		<b>10,729,000</b>
<b>Region VI - West Visayas</b>	<b>8,218,000</b>		<b>8,218,000</b>
<b>Technological University of the Philippines - Visayas</b>	<b>8,218,000</b>		<b>8,218,000</b>
<b>Sub-total, General Administration and Support</b>	<b>151,073,000</b>	<b>33,176,000</b>	<b>184,249,000</b>
<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>15,728,000</b>	<b>3,410,000</b>	<b>19,138,000</b>
<b>National Capital Region</b>	<b>12,310,000</b>	<b>2,000,000</b>	<b>14,310,000</b>
<b>Technological University of the Philippines - Manila</b>	<b>8,130,000</b>	<b>1,600,000</b>	<b>9,730,000</b>
<b>Technological University of the Philippines - Taguig</b>	<b>4,180,000</b>	<b>400,000</b>	<b>4,580,000</b>
<b>Region IV A - CALABARZON</b>		<b>300,000</b>	<b>300,000</b>
<b>Technological University of the Philippines - Cavite</b>		<b>300,000</b>	<b>300,000</b>
<b>Region VI - West Visayas</b>	<b>3,418,000</b>	<b>1,110,000</b>	<b>4,528,000</b>
<b>Technological University of the Philippines - Visayas</b>	<b>3,418,000</b>	<b>1,110,000</b>	<b>4,528,000</b>
<b>Sub-total, Support to Operations</b>	<b>15,728,000</b>	<b>3,410,000</b>	<b>19,138,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>235,557,000</b>	<b>61,526,000</b>	<b>297,083,000</b>
<b>Provision of Higher Education Services including P20,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,005,000 for Tulong Dunong</b>	<b>235,557,000</b>	<b>61,526,000</b>	<b>297,083,000</b>
<b>National Capital Region</b>	<b>173,755,000</b>	<b>40,300,000</b>	<b>214,055,000</b>
<b>Technological University of the Philippines - Manila</b>	<b>144,006,000</b>	<b>29,227,000</b>	<b>173,233,000</b>

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Technological University of the Philippines - Taguig	29,749,000	11,073,000	40,822,000
Region IV A - CALABARZON	28,529,000	10,906,000	39,435,000
Technological University of the Philippines - Cavite	28,529,000	10,906,000	39,435,000
Region VI - West Visayas	33,273,000	10,320,000	43,593,000
Technological University of the Philippines - Visayas	33,273,000	10,320,000	43,593,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>5,121,000</b>	<b>1,180,000</b>	<b>6,301,000</b>
Provision of Advanced Education Services	5,121,000	1,180,000	6,301,000
Technological University of the Philippines - Manila	5,121,000	1,180,000	6,301,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>23,529,000</b>	<b>4,610,000</b>	<b>28,139,000</b>
Conduct of Research Services	23,529,000	4,610,000	28,139,000
National Capital Region	18,698,000	3,010,000	21,708,000
Technological University of the Philippines - Manila	16,000,000	2,250,000	18,250,000
Technological University of the Philippines - Taguig	2,698,000	760,000	3,458,000
Region IV A - CALABARZON		425,000	425,000
Technological University of the Philippines - Cavite		425,000	425,000
Region VI - West Visayas	4,831,000	1,175,000	6,006,000
Technological University of the Philippines - Visayas	4,831,000	1,175,000	6,006,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>7,845,000</b>	<b>2,525,000</b>	<b>10,370,000</b>
Provision of Extension Services	7,845,000	2,525,000	10,370,000
National Capital Region	3,509,000	1,575,000	5,084,000
Technological University of the Philippines - Manila	3,509,000	1,010,000	4,519,000
Technological University of the Philippines - Taguig		565,000	565,000
Region IV A - CALABARZON		240,000	240,000
Technological University of the Philippines - Cavite		240,000	240,000



Region VI - West Visayas	4,336,000	710,000	5,046,000
Technological University of the Philippines - Visayas	4,336,000	710,000	5,046,000
<b>Sub-total, Operations</b>	<b>272,052,000</b>	<b>69,841,000</b>	<b>341,893,000</b>
<b>Total Programs and Activities</b>	<b>438,853,000</b>	<b>106,427,000</b>	<b>545,280,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Information Technology Building TUP-Manila		25,000,000	25,000,000
Technological University of the Philippines - Manila		25,000,000	25,000,000
Repair of Windows and Painting of COS/CLA Building exterior wall		1,504,000	1,504,000
Technological University of the Philippines - Manila		1,504,000	1,504,000
Construction of Three-Storey TUP Visayas Modern Technology Building		10,000,000	10,000,000
Technological University of the Philippines - Visayas		10,000,000	10,000,000
Acquisition of Laboratory/Equipment for Science, Technology Engineering and Math (STEM), TUP - Taguig		5,273,000	5,273,000
Technological University of the Philippines - Taguig		5,273,000	5,273,000
Purchase of Various Laboratory Equipment, TUP - Visayas		6,462,000	6,462,000
Technological University of the Philippines - Visayas		6,462,000	6,462,000
Construction/Repair/Rehabilitation of Academic Buildings		1,315,000	1,315,000
Establishment of Electric Vehicle Testing Facility Center		15,000,000	15,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>64,554,000</b>	<b>64,554,000</b>
<b>Total Project(s)</b>		<b>64,554,000</b>	<b>64,554,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 438,853,000</b>	<b>P 106,427,000</b>	<b>P 609,834,000</b>

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**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	252,106
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<b>Total Permanent Positions</b>	<b>252,106</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	19,536
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Representation Allowance	312
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Transportation Allowance	312
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Clothing and Uniform Allowance	4,070
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Honoraria	30,806
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Overtime Pay	575
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Year-End Bonus	21,009
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Cash Gift	4,070
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Step Increment	1,234
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Productivity Enhancement Incentive	4,070
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<b>Total Other Compensation Common to All</b>	<b>85,994</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	172
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Lump-Sum for filling of Positions-Civilian	63,984
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<b>Total Other Compensation for Specific Groups</b>	<b>64,156</b>
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**Other Benefits**

PAG-IBIG Contributions	976
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PhilHealth Contributions	2,526
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Employees Compensation Insurance Premiums	975
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Retirement Gratuity	24,805
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Terminal Leave	3,182
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<b>Total Other Benefits</b>	<b>32,464</b>
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<b>Non-Permanent Positions</b>	<b>4,133</b>
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<b>Total Personnel Services</b>	<b>438,853</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	9,110
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Training and Scholarship Expenses	28,547
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Supplies and Materials Expenses	17,495
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Utility Expenses	20,975
Communication Expenses	2,950
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,149
Professional Services	230
General Services	16,620
Repairs and Maintenance	3,225
Taxes, Insurance Premiums and Other Fees	1,005
Other Maintenance and Operating Expenses	
Representation Expenses	5,121
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Total Maintenance and Other Operating Expenses	106,427
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Total Current Operating Expenditures	545,280
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Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Structures Outlay	52,819
Machinery and Equipment Outlay	11,735
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Total Capital Outlays	64,554
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Total Programs/Locally-Funded Project(s)	609,834
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TOTAL NEW APPROPRIATIONS	609,834
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