

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, as indicated hereunder.....P 230,326,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 74,944,000	P 25,819,000	P	P 100,763,000
2000000000000000	Support to Operations	4,937,000	832,000		5,769,000
3000000000000000	Operations	110,327,000	6,467,000	7,000,000	123,794,000
	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
	TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,021,000	P 25,819,000		P 45,840,000
100000100002000	Administration of Personnel Benefits	54,923,000			54,923,000
	Sub-total, General Administration and Support	74,944,000	25,819,000		100,763,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,937,000	832,000		5,769,000
	Sub-total, Support to Operations	4,937,000	832,000		5,769,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	96,352,000	3,405,000	7,000,000	106,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
310100100001000	Provision of Higher Education Services	96,352,000	3,405,000		99,757,000
	Projects				
	Locally-Funded Project(s)			7,000,000	7,000,000
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310100200006000	Design and Construction of Three Storey Multi-Purpose Building to connect the CEFAFA Building to EARIST Main Building			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,216,000	1,683,000		5,899,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
320100100001000	Provision of Advanced Education Services	2,980,000	339,000		3,319,000
3202000000000000	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
320200100001000	Conduct of Research Services	1,236,000	1,344,000		2,580,000
3300000000000000	00 : Community engagement increased	9,759,000	1,379,000		11,138,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
330100100001000	Provision of Extension Services	9,759,000	1,379,000		11,138,000
	Sub-total, Operations	110,327,000	6,467,000	7,000,000	123,794,000
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	TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

100,567

Total Basic Pay

100,567

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

2,008

Mid-Year Bonus - Civilian

8,381

Year End Bonus

8,381

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

251

Total Other Compensation Common to All

30,117

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

46,478

Total Other Compensation for Specific Groups

46,538

Other Benefits

PAG-IBIG Contributions

323

PhilHealth Contributions

1,237

Employees Compensation Insurance Premiums

323

Retirement Gratuity

8,121

Terminal Leave

324

Total Other Benefits

10,328

Non-Permanent Positions

2,658

Total Personnel Services

190,208

Maintenance and Other Operating Expenses

Traveling Expenses

1,063

Training and Scholarship Expenses

958

Supplies and Materials Expenses

8,768

Utility Expenses

19,740

Communication Expenses

1,149

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

200

Taxes, Insurance Premiums and Other Fees	301
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

Total Maintenance and Other Operating Expenses	33,118

Total Current Operating Expenditures	223,326

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000

TOTAL NEW APPROPRIATIONS	230,326
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B. 2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 135,303,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel		Maintenance and Other		Capital		Total	
		Services		Operating Expenses		Outlays			
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PROGRAMS									
1000000000000000	General Administration and Support	P	44,606,000	P	7,047,000	P		P	51,653,000
3000000000000000	Operations		61,060,000		12,590,000		10,000,000		83,650,000
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	HIGHER EDUCATION PROGRAM		61,060,000		12,590,000		10,000,000		83,650,000
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	TOTAL NEW APPROPRIATIONS	P	105,666,000	P	19,637,000	P	10,000,000	P	135,303,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,327,000	P 7,047,000		P 32,374,000
100000100002000	Administration of Personnel Benefits	19,279,000			19,279,000
Sub-total, General Administration and Support		44,606,000	7,047,000		51,653,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	61,060,000	12,590,000	10,000,000	83,650,000
3101000000000000	HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
310100100002000	Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200007000	Construction of a Six-Storey Technology Building			10,000,000	10,000,000
Sub-total, Operations		61,060,000	12,590,000	10,000,000	83,650,000
TOTAL NEW APPROPRIATIONS		P 105,666,000	P 19,637,000	P 10,000,000	P 135,303,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

64,313

Total Basic Pay

64,313

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,728
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,182
Honoraria	742
Mid-Year Bonus - Civilian	5,360
Year End Bonus	5,360
Cash Gift	985
Productivity Enhancement Incentive	985
Step Increment	161

Total Other Compensation Common to All	19,707

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	18,493

Total Other Compensation for Specific Groups	18,571

Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	831
Employees Compensation Insurance Premiums	236
Terminal Leave	786

Total Other Benefits	2,089

Non-Permanent Positions	986

Total Personnel Services	105,666

Maintenance and Other Operating Expenses	
Travelling Expenses	500
Training and Scholarship Expenses	800
Supplies and Materials Expenses	4,039
Utility Expenses	10,000
Communication Expenses	1,100
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	1,000
Labor and Wages	1,500

Total Maintenance and Other Operating Expenses	19,637

Total Current Operating Expenditures	125,303

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	135,303
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B. 3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 704,161,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 147,269,000	P 83,583,000	P	P 230,852,000
2000000000000000	Support to Operations	11,238,000	11,570,000		22,808,000
3000000000000000	Operations	373,344,000	67,157,000	10,000,000	450,501,000
	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000
	TOTAL NEW APPROPRIATIONS	P 531,851,000	P 162,310,000	P 10,000,000	P 704,161,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 68,360,000	P 83,583,000		P 151,943,000
100000100002000	Administration of Personnel Benefits	78,909,000			78,909,000
	Sub-total, General Administration and Support	147,269,000	83,583,000		230,852,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,238,000	11,570,000		22,808,000
	Sub-total, Support to Operations	11,238,000	11,570,000		22,808,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	262,328,000	57,915,000	10,000,000	330,243,000
3101000000000000	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
310100100002000	Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Completion of Environment and Green Technology Education Building, PNU Visayas			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	77,764,000	6,486,000		84,250,000
3201000000000000	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
320100100001000	Provision of Advanced Education Services	66,927,000	4,317,000		71,244,000
3202000000000000	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
320200100001000	Conduct of Research Services	10,837,000	2,169,000		13,006,000
3300000000000000	00 : Community engagement increased	33,252,000	2,756,000		36,008,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000
330100100001000	Provision of Extension Services	33,252,000	2,756,000		36,008,000
Sub-total, Operations		373,344,000	67,157,000	10,000,000	450,501,000
TOTAL NEW APPROPRIATIONS		P 531,851,000	P 162,310,000	P 10,000,000	P 704,161,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

265,920

Total Basic Pay

265,920

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,832
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,958
Honoraria	113,859
Mid-Year Bonus - Civilian	22,160
Year End Bonus	22,160
Cash Gift	2,465
Productivity Enhancement Incentive	2,465
Step Increment	665

Total Other Compensation Common to All	178,684

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	55,267
Anniversary Bonus - Civilian	1,497

Total Other Compensation for Specific Groups	56,982

Other Benefits	
PAG-IBIG Contributions	592
PhilHealth Contributions	2,507
Employees Compensation Insurance Premiums	592
Retirement Gratuity	21,684
Loyalty Award - Civilian	425
Terminal Leave	461

Total Other Benefits	26,261

Non-Permanent Positions	4,004

Total Personnel Services	531,851

Maintenance and Other Operating Expenses	
Travelling Expenses	6,611
Training and Scholarship Expenses	11,304
Supplies and Materials Expenses	22,300
Utility Expenses	32,535
Communication Expenses	5,908
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	36,162
Repairs and Maintenance	30,917
Taxes, Insurance Premiums and Other Fees	3,740
Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	805
Representation Expenses	2,503
Rent/Lease Expenses	530
Membership Dues and Contributions to Organizations	1,551
Subscription Expenses	2,089

Total Maintenance and Other Operating Expenses	162,310

Total Current Operating Expenditures	694,161

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	704,161
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B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, as indicated hereunder.....P 184,640,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 61,533,000	P 36,103,000	P	P 97,636,000
3000000000000000	Operations	68,750,000	8,254,000	10,000,000	87,004,000
	HIGHER EDUCATION PROGRAM	----- 68,750,000	----- 8,254,000	----- 10,000,000	----- 87,004,000
	TOTAL NEW APPROPRIATIONS	P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,209,000	P 36,103,000		P 55,312,000
100000100002000	Administration of Personnel Benefits	42,324,000			42,324,000
	Sub-total, General Administration and Support	----- 61,533,000	----- 36,103,000		----- 97,636,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	68,750,000	8,254,000	10,000,000	87,004,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
310100100002000	Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	Integrated/Automated School Management Information System			10,000,000	10,000,000
Sub-total, Operations		68,750,000	8,254,000	10,000,000	87,004,000
TOTAL NEW APPROPRIATIONS		P 130,283,000	P 44,357,000	P 10,000,000	P 184,640,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

65,642

Total Basic Pay

65,642

Other Compensation Common to All

Personnel Economic Relief Allowance

4,488

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,122

Honoraria

1,720

Mid-Year Bonus - Civilian

5,470

Year End Bonus

5,470

Cash Gift

935

Productivity Enhancement Incentive

935

Step Increment

164

Total Other Compensation Common to All

20,628

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	36,140
Other Personnel Benefits	4,784
Anniversary Bonus - Civilian	396

Total Other Compensation for Specific Groups	41,360

Other Benefits	
PAG-IBIG Contributions	224
PhilHealth Contributions	805
Employees Compensation Insurance Premiums	224
Terminal Leave	1,004

Total Other Benefits	2,257

Non-Permanent Positions	396

Total Personnel Services	130,283

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	3,800
Utility Expenses	11,000
Communication Expenses	490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	200
Repairs and Maintenance	16,000
Taxes, Insurance Premiums and Other Fees	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000
Other Maintenance and Operating Expenses	4,508

Total Maintenance and Other Operating Expenses	44,357

Total Current Operating Expenditures	174,640

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	184,640
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B. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,499,023,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 391,494,000	P 126,718,000	P	P 518,212,000
2000000000000000	Support to Operations	52,043,000	3,335,000		55,378,000
3000000000000000	Operations	823,237,000	92,196,000	10,000,000	925,433,000
	HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
	ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
	RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000		12,957,000
	TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000	P 1,499,023,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 288,317,000	P 126,718,000		P 415,035,000
10000100002000	Administration of Personnel Benefits	103,177,000			103,177,000
	Sub-total, General Administration and Support	391,494,000	126,718,000		518,212,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	52,043,000	3,335,000		55,378,000
	Sub-total, Support to Operations	52,043,000	3,335,000		55,378,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	775,636,000	81,988,000	10,000,000	867,624,000
3101000000000000	HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
310100100002000	Provision of Higher Education Services	775,636,000	81,988,000		857,624,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
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310100200005000	Construction of PUP Graduate School and Open University System Building, PUP Rizal Campus, Lepanto, Manila			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	36,261,000	8,591,000		44,852,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
320100100001000	Provision of Advanced Education Services	21,198,000	5,248,000		26,446,000
3202000000000000	RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
320200100001000	Conduct of Research Services	15,063,000	3,343,000		18,406,000
3300000000000000	00 : Community engagement increased	11,340,000	1,617,000		12,957,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000		12,957,000
330100100001000	Provision of Extension Services	11,340,000	1,617,000		12,957,000
	Sub-total, Operations	823,237,000	92,196,000	10,000,000	925,433,000
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	TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000	P 1,499,023,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

834,500

Total Basic Pay

834,500

Other Compensation Common to All

Personnel Economic Relief Allowance

45,264

Representation Allowance

780

Transportation Allowance

780

Clothing and Uniform Allowance

11,316

Honoraria

74,300

Mid-Year Bonus - Civilian

69,542

Year End Bonus

69,542

Cash Gift

9,430

Productivity Enhancement Incentive

9,430

Step Increment

2,086

Total Other Compensation Common to All

292,470

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

54,393

Anniversary Bonus - Civilian

5,685

Total Other Compensation for Specific Groups

60,484

Other Benefits

PAG-IBIG Contributions

2,262

PhilHealth Contributions

8,771

Employees Compensation Insurance Premiums

2,262

Retirement Gratuity

32,180

Terminal Leave

10,919

Total Other Benefits

56,394

Non-Permanent Positions

22,926

Total Personnel Services

1,266,774

Maintenance and Other Operating Expenses

Travelling Expenses

1,432

Training and Scholarship Expenses

4,865

Supplies and Materials Expenses

42,735

Utility Expenses

103,840

Communication Expenses

6,080

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services	350
General Services	43,585
Repairs and Maintenance	3,430
Taxes, Insurance Premiums and Other Fees	6,690
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,070
Representation Expenses	7,068
Transportation and Delivery Expenses	50
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	100
Subscription Expenses	544

Total Maintenance and Other Operating Expenses	222,249

Total Current Operating Expenditures	1,489,023

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	1,499,023
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B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 412,051,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 132,921,000	P 78,872,000	P	P 211,793,000
2000000000000000	Support to Operations	8,014,000	594,000		8,608,000
3000000000000000	Operations	172,299,000	9,351,000	10,000,000	191,650,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	152,530,000	8,389,000	10,000,000	170,919,000
	ADVANCED EDUCATION PROGRAM	3,536,000	178,000		3,714,000
	RESEARCH PROGRAM	8,313,000	405,000		8,718,000

TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000		8,299,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 313,234,000	P 88,817,000	P 10,000,000	P 412,051,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 29,439,000	P 78,872,000		P 108,311,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			103,482,000
	103,482,000			103,482,000
	-----			-----
	Sub-total, General Administration and Support			211,793,000
	132,921,000	78,872,000		211,793,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			8,608,000
	8,014,000	594,000		8,608,000
	-----	-----		-----
	Sub-total, Support to Operations			8,608,000
	8,014,000	594,000		8,608,000
	-----	-----		-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	152,530,000	8,389,000	10,000,000	170,919,000
	-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM			
	152,530,000	8,389,000	10,000,000	170,919,000
	-----	-----	-----	-----
310100100001000	Provision of Higher Education Services			
	152,530,000	8,389,000		160,919,000
	-----	-----		-----
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200004000	Repair and Renovation of Lydia M. Profeta Building Mini Theater and Rehabilitation of LMP Building Roofing System		10,000,000	10,000,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	11,849,000	583,000		12,432,000
	-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM			
	3,536,000	178,000		3,714,000
	-----	-----		-----
320100100001000	Provision of Advanced Education Services			
	3,536,000	178,000		3,714,000
	-----	-----		-----
3202000000000000	RESEARCH PROGRAM			
	8,313,000	405,000		8,718,000
	-----	-----		-----
320200100001000	Conduct of Research Services			
	8,313,000	405,000		8,718,000
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3300000000000000	00 : Community engagement increased	7,920,000	379,000	8,299,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
330100100001000	Provision of Extension Services	7,920,000	379,000	8,299,000
Sub-total, Operations		172,299,000	9,351,000	191,650,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 313,234,000	P 88,817,000	P 412,051,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

155,256

Total Basic Pay

155,256

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,214

Honoraria

7,692

Mid-Year Bonus - Civilian

12,938

Year End Bonus

12,938

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

389

Total Other Compensation Common to All

48,837

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

96,409

Anniversary Bonus - Civilian

1,125

Total Other Compensation for Specific Groups

97,669

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

1,799

Employees Compensation Insurance Premiums

443

Terminal Leave

5,948

Total Other Benefits

8,633

Non-Permanent Positions	2,839

Total Personnel Services	313,234

Maintenance and Other Operating Expenses	
Travelling Expenses	1,747
Training and Scholarship Expenses	775
Supplies and Materials Expenses	27,127
Utility Expenses	35,554
Communication Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	245
Professional Services	1,877
General Services	16,700
Repairs and Maintenance	900
Taxes, Insurance Premiums and Other Fees	1,850
Labor and Wages	360
Other Maintenance and Operating Expenses	
Representation Expenses	760
Membership Dues and Contributions to Organizations	412
Donations	10

Total Maintenance and Other Operating Expenses	88,817

Total Current Operating Expenditures	402,051

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	412,051
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B. 7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 708,896,000

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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	221,466,000	P	29,692,000	P	P	251,158,000
2000000000000000	Support to Operations		20,308,000		3,074,000			23,382,000

3000000000000000	Operations	374,401,000	49,955,000	10,000,000	434,356,000
	HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
	ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000		8,613,000
	RESEARCH PROGRAM	28,077,000	4,126,000		32,203,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000
	TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 79,751,000	P 29,692,000	P 109,443,000
	National Capital Region (NCR)	59,195,000	21,279,000	80,474,000
	Technological University of the Philippines - Manila	47,244,000	17,129,000	64,373,000
	Technological University of the Philippines - Taguig	11,951,000	4,150,000	16,101,000
	Region IVA - CALABARZON	10,987,000	3,508,000	14,495,000
	Technological University of the Philippines - Cavite	10,987,000	3,508,000	14,495,000
	Region VI - Western Visayas	9,569,000	4,905,000	14,474,000
	Technological University of the Philippines - Visayas	9,569,000	4,905,000	14,474,000
100000100002000	Administration of Personnel Benefits	141,715,000		141,715,000
	National Capital Region (NCR)	114,562,000		114,562,000
	Technological University of the Philippines - Manila	101,160,000		101,160,000
	Technological University of the Philippines - Taguig	13,402,000		13,402,000

	Region IVA - CALABARZON	7,761,000		7,761,000	
	Technological University of the Philippines - Cavite	7,761,000		7,761,000	
	Region VI - Western Visayas	19,392,000		19,392,000	
	Technological University of the Philippines - Visayas	19,392,000		19,392,000	
	Sub-total, General Administration and Support	221,466,000	29,692,000	251,158,000	
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	20,308,000	3,074,000	23,382,000	
	National Capital Region (NCR)	16,212,000	1,728,000	17,940,000	
	Technological University of the Philippines - Manila	9,742,000	1,434,000	11,176,000	
	Technological University of the Philippines - Taguig	6,470,000	294,000	6,764,000	
	Region IVA - CALABARZON		253,000	253,000	
	Technological University of the Philippines - Cavite		253,000	253,000	
	Region VI - Western Visayas	4,096,000	1,093,000	5,189,000	
	Technological University of the Philippines - Visayas	4,096,000	1,093,000	5,189,000	
	Sub-total, Support to Operations	20,308,000	3,074,000	23,382,000	
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	326,384,000	42,511,000	10,000,000	378,895,000
3101000000000000	HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
310100100001000	Provision of Higher Education Services	326,384,000	42,511,000		368,895,000
	National Capital Region (NCR)	247,579,000	34,619,000		282,198,000
	Technological University of the Philippines - Manila	207,344,000	23,640,000		230,984,000
	Technological University of the Philippines - Taguig	40,235,000	10,979,000		51,214,000
	Region IVA - CALABARZON	39,821,000	2,532,000		42,353,000
	Technological University of the Philippines - Cavite	39,821,000	2,532,000		42,353,000

	Region VI - Western Visayas	38,984,000	5,360,000	44,344,000
	Technological University of the Philippines - Visayas	38,984,000	5,360,000	44,344,000
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
310100200008000	Design, Supply Delivery, Installation and Commissioning of 3-300 KW Grid-Tied Rooftop Solar Photovoltaic Project, TUP Manila		10,000,000	10,000,000
	National Capital Region (NCR)		10,000,000	10,000,000
	Technological University of the Philippines - Manila		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,649,000	5,167,000	40,816,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
320100100001000	Provision of Advanced Education Services	7,572,000	1,041,000	8,613,000
	National Capital Region (NCR)	7,572,000	1,041,000	8,613,000
	Technological University of the Philippines - Manila	7,572,000	1,041,000	8,613,000
320200000000000	RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
320200100001000	Conduct of Research Services	28,077,000	4,126,000	32,203,000
	National Capital Region (NCR)	22,543,000	2,634,000	25,177,000
	Technological University of the Philippines - Manila	19,074,000	2,120,000	21,194,000
	Technological University of the Philippines - Taguig	3,469,000	514,000	3,983,000
	Region IVA - CALABARZON		340,000	340,000
	Technological University of the Philippines - Cavite		340,000	340,000
	Region VI - Western Visayas	5,534,000	1,152,000	6,686,000
	Technological University of the Philippines - Visayas	5,534,000	1,152,000	6,686,000
330000000000000	00 : Community engagement increased	12,368,000	2,277,000	14,645,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000	14,645,000

330100100001000	Provision of Extension Services	12,368,000	2,277,000		14,645,000
	National Capital Region (NCR)	6,081,000	1,369,000		7,450,000
	Technological University of the Philippines - Manila	6,081,000	1,369,000		7,450,000
	Region IVA - CALABARZON		201,000		201,000
	Technological University of the Philippines - Cavite		201,000		201,000
	Region VI - Western Visayas	6,287,000	707,000		6,994,000
	Technological University of the Philippines - Visayas	6,287,000	707,000		6,994,000
	Sub-total, Operations	374,401,000	49,955,000	10,000,000	434,356,000
	TOTAL NEW APPROPRIATIONS	P 616,175,000	P 82,721,000	P 10,000,000	P 708,896,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

341,707

Total Basic Pay

341,707

Other Compensation Common to All

Personnel Economic Relief Allowance

19,464

Representation Allowance

480

Transportation Allowance

480

Clothing and Uniform Allowance

4,866

Honoraria

30,293

Mid-Year Bonus - Civilian

28,475

Year End Bonus

28,475

Cash Gift

4,055

Productivity Enhancement Incentive

4,055

Step Increment

854

Total Other Compensation Common to All

121,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

106,795

Total Other Compensation for Specific Groups

107,034

Other Benefits	
PAG-IBIG Contributions	973
PhilHealth Contributions	3,809
Employees Compensation Insurance Premiums	973
Retirement Gratuity	32,648
Terminal Leave	2,272

Total Other Benefits	40,675

Non-Permanent Positions	5,262

Total Personnel Services	616,175

Maintenance and Other Operating Expenses	
Travelling Expenses	9,247
Training and Scholarship Expenses	5,605
Supplies and Materials Expenses	18,282
Utility Expenses	19,533
Communication Expenses	2,378
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,287
Professional Services	180
General Services	16,079
Repairs and Maintenance	3,329
Taxes, Insurance Premiums and Other Fees	955
Other Maintenance and Operating Expenses	
Representation Expenses	5,846

Total Maintenance and Other Operating Expenses	82,721

Total Current Operating Expenditures	698,896

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	708,896
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