

D. NATIONAL CAPITAL REGION

D.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 230,326,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 74,944,000	P 25,819,000		P 100,763,000
Support to Operations	4,937,000	832,000		5,769,000
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

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,021,000	P 25,819,000		P 45,840,000
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
Support to Operations				
Auxiliary Services	4,937,000	832,000		5,769,000
Sub-total, Support to Operations	4,937,000	832,000		5,769,000

Operations				
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
HIGHER EDUCATION PROGRAMS	96,352,000	3,405,000	7,000,000	106,757,000
Provision of Higher Education Services	96,352,000	3,405,000		99,757,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Design and Construction of Three Storey Multi-Purpose Building to connect the CEFA Building to EARIST Main Building			7,000,000	7,000,000
Higher Education Research Improved to Promote economic productivity and innovation	4,216,000	1,683,000		5,899,000
ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
Provision of Advanced Education Services	2,980,000	339,000		3,319,000
RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
Conduct of Research Services	1,236,000	1,344,000		2,580,000
Community Engagement Increased	9,759,000	1,379,000		11,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
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
TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

100,567

Total Permanent Positions

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	
Travelling 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 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, including locally funded project(s), as indicated hereunder..P 135,303,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,606,000	P 7,047,000	P	P 51,653,000
Operations	61,060,000	12,590,000	10,000,000	83,650,000
HIGHER EDUCATION PROGRAM	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
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New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 25,327,000	P 7,047,000	P	P 32,374,000
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
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Operations				
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
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HIGHER EDUCATION PROGRAM	61,060,000	12,590,000	10,000,000	83,650,000
Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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

Permanent Positions

Basic Salary 64,313

Total Permanent Positions 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

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 704,161,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 147,269,000	P 83,583,000		P 230,852,000
Support to Operations	11,238,000	11,570,000		22,808,000

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,360,000	P 83,583,000		P 151,943,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	262,328,000	57,915,000	10,000,000	330,243,000
Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Environment and Green Technology Education Building, PNU Visayas			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	77,764,000	6,486,000		84,250,000

GENERAL APPROPRIATIONS ACT, FY 2019

ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000	71,244,000
Provision of Advanced Education Services	66,927,000	4,317,000	71,244,000
RESEARCH PROGRAM	10,837,000	2,169,000	13,006,000
Conduct of Research Services	10,837,000	2,169,000	13,006,000
Community Engagement Increased	33,252,000	2,756,000	36,008,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000	36,008,000
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
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

265,920

Total Permanent Positions

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

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally funded project(s), as indicated hereunder...P 184,640,000
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 New Appropriations, by Program
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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>
PROGRAMS				
General Administration and Support	P 61,533,000	P 36,103,000	P	P 97,636,000
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

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,209,000	P 36,103,000	P	P 55,312,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	68,750,000	8,254,000	10,000,000	87,004,000
Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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

Permanent Positions

Basic Salary 65,642

Total Permanent Positions 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-IRIG 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	4,508
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	500
Rent/Lease Expenses	2,500
Membership Dues and Contributions to Organizations	1,000

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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D.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 1,499,023,000
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New Appropriations, by Program
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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>
PROGRAMS				
General Administration and Support	P 391,494,000	P 126,718,000		P 518,212,000
Support to Operations	52,043,000	3,335,000		55,378,000
Operations	823,237,000	92,196,000	10,000,000	925,433,000
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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 1,499,023,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 288,317,000	P 126,718,000		P 415,035,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
Provision of Higher Education Services	775,636,000	81,988,000		857,624,000
Project(s)				
Locally-funded Project(s)			10,000,000	10,000,000
Construction of PUP Graduate School and Open University System Building, PUP Rizal Campus, Lepanto, Manila			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	36,261,000	8,591,000		44,852,000
ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
Provision of Advanced Education Services	21,198,000	5,248,000		26,446,000
RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
Conduct of Research Services	15,063,000	3,343,000		18,406,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	11,340,000	1,617,000	12,957,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000	12,957,000
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
TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000
			P 1,499,023,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 834,500

Total Permanent Positions 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 16,919

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

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 412,051,000
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New Appropriations, by Program
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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 2019

PROGRAMS

General Administration and Support	P	132,921,000	P	78,872,000	P	211,793,000
Support to Operations		8,014,000		594,000		8,608,000
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	412,051,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	29,439,000	P	78,872,000	P	108,311,000
Administration of Personnel Benefits		103,482,000				103,482,000
Sub-total, General Administration and Support		132,921,000		78,872,000		211,793,000
Support to Operations						
Auxiliary Services		8,014,000		594,000		8,608,000
Sub-total, Support to Operations		8,014,000		594,000		8,608,000
Operations						
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
HIGHER EDUCATION PROGRAM		152,530,000		8,389,000	10,000,000	170,919,000
Provision of Higher Education Services		152,530,000		8,389,000		160,919,000
Project(s)						
Locally-Funded Project(s)				10,000,000		10,000,000
Repair and Renovation of Lydia M. Profeta Building Mini Theater and Rehabilitation of LMP Building Roofing System				10,000,000		10,000,000

Higher Education Research			
Improved to Promote Economic Productivity and Innovation	11,849,000	583,000	12,432,000
ADVANCED EDUCATION PROGRAM	3,536,000	178,000	3,714,000
Provision of Advanced Education Services	3,536,000	178,000	3,714,000
RESEARCH PROGRAM	8,313,000	405,000	8,718,000
Conduct of Research Services	8,313,000	405,000	8,718,000
Community Engagement Increased	7,920,000	379,000	8,299,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
Provision of Extension Services	7,920,000	379,000	8,299,000
Sub-total, Operations	172,299,000	9,351,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 313,234,000	P 88,817,000	P 10,000,000
			P 412,051,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	155,256
Total Permanent Positions	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

GENERAL APPROPRIATIONS ACT, FY 2019

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, including locally-funded project(s), as indicated hereunder.....P 708,896,000
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New Appropriations, by Program
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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>
PROGRAMS				
General Administration and Support	P 221,466,000	P 29,692,000		P 251,158,000
Support to Operations	20,308,000	3,074,000		23,382,000
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 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	79,751,000	29,692,000		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 IV A - 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

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Region VI - West 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	
Administration of Personnel Benefits	P 141,715,000		P 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 IV A - CALABARZON	7,761,000		7,761,000	
Technological University of the Philippines - Cavite	7,761,000		7,761,000	
Region VI - West 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	
Support to Operations				
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 IV A - 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	
Operations				
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
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	10,000,000	378,895,000
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 IV A - 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 - West 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
Locally-Funded Project(s)			10,000,000
Design, Supply Delivery, Installation and Commissioning of 3-300 KW Grid-Tied Rooftop Solar Photovoltaic Project, TUP Manila			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,649,000	5,167,000	40,816,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
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
RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
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 IV A - 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
Community Engagement Increased	12,368,000	2,277,000	14,645,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000	14,645,000	
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 IV A - 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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

341,707

Total Permanent Positions

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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