

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

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 213,005,000
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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 46,041,000	P 25,839,000		P 71,880,000
2000000000000000	Support to Operations	5,442,000	717,000		6,159,000
3000000000000000	Operations	127,873,000	7,093,000		134,966,000
	HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
	ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
	RESEARCH PROGRAM	879,000	2,163,000		3,042,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000		11,846,000
	TOTAL NEW APPROPRIATIONS	P 179,356,000	P 33,649,000		P 213,005,000
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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					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,333,000	P 25,839,000		P 45,172,000
10000100002000	Administration of Personnel Benefits	26,708,000			26,708,000
	Sub-total, General Administration and Support	46,041,000	25,839,000		71,880,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,442,000	717,000		6,159,000
	Sub-total, Support to Operations	5,442,000	717,000		6,159,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,355,000	3,443,000		116,798,000
31010000000000	HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
310100100001000	Provision of Higher Education Services	113,355,000	2,943,000		116,298,000
Projects					
	Locally-Funded Project(s)		500,000		500,000

310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	3,865,000	2,457,000		6,322,000
32010000000000	ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
320100100001000	Provision of Advanced Education Services	2,986,000	294,000		3,280,000
32020000000000	RESEARCH PROGRAM	879,000	2,163,000		3,042,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	879,000	2,163,000		3,042,000

3300000000000000	Community engagement increased	10,653,000	1,193,000	11,846,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000	11,846,000
330100100001000	Provision of Extension Services	10,653,000	1,193,000	11,846,000
	Sub-total, Operations	127,873,000	7,093,000	134,966,000
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	TOTAL NEW APPROPRIATIONS	P 179,356,000	P 33,649,000	P 213,005,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,255

Total Permanent Positions

112,255

Other Compensation Common to All

Personnel Economic Relief Allowance

7,680

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,920

Honoraria

2,008

Mid-Year Bonus - Civilian

9,355

Year End Bonus

9,355

Cash Gift

1,600

Productivity Enhancement Incentive

1,600

Step Increment

280

Total Other Compensation Common to All

34,134

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

24,604

Anniversary Bonus - Civilian

963

Total Other Compensation for Specific Groups

25,627

Other Benefits

PAG-IBIG Contributions

383

PhilHealth Contributions

1,412

Employees Compensation Insurance Premiums

383

Loyalty Award - Civilian

400

Terminal Leave

2,104

Total Other Benefits

4,682

Non-Permanent Positions

2,658

Total Personnel Services

179,356

Maintenance and Other Operating Expenses

Travelling Expenses	960
Training and Scholarship Expenses	855
Supplies and Materials Expenses	7,785
Utility Expenses	19,740
Communication Expenses	1,138
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,649
TOTAL CURRENT OPERATING EXPENDITURES	213,005
TOTAL NEW APPROPRIATIONS	213,005

B. 2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 142,490,000
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New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 33,428,000	P 7,878,000	P	P 41,306,000
30000000000000000000 Operations	71,172,000	12,012,000	18,000,000	101,184,000
HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS	P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,544,000	P 7,878,000		P 31,422,000
10000100002000	Administration of Personnel Benefits	9,884,000			9,884,000
Sub-total, General Administration and Support		33,428,000	7,878,000		41,306,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,172,000	12,012,000	18,000,000	101,184,000
31010000000000	HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
310100100001000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,172,000	11,512,000	18,000,000	100,684,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations		71,172,000	12,012,000	18,000,000	101,184,000
TOTAL NEW APPROPRIATIONS		P 104,600,000	P 19,890,000	P 18,000,000	P 142,490,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

69,925

69,925

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,374
Honoraria	742
Mid-Year Bonus - Civilian	5,827
Year End Bonus	5,827
Cash Gift	1,145
Productivity Enhancement Incentive	1,145
Step Increment	174
Total Other Compensation Common to All	21,934

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	9,394
Total Other Compensation for Specific Groups	9,472

Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	923
Employees Compensation Insurance Premiums	275
Loyalty Award - Civilian	320
Terminal Leave	490
Total Other Benefits	2,283

Non-Permanent Positions	986

Total Personnel Services	104,600

Maintenance and Other Operating Expenses	
Travelling Expenses	480
Training and Scholarship Expenses	762
Supplies and Materials Expenses	4,000
Utility Expenses	8,050
Communication Expenses	1,900
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	98
Repairs and Maintenance	900
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	19,890

TOTAL CURRENT OPERATING EXPENDITURES	124,490

Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	18,000
Total Capital Outlays	18,000

TOTAL NEW APPROPRIATIONS	142,490
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B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 856,008,000
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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 124,550,000	P 95,724,000	P	P 220,274,000
2000000000000000	Support to Operations	13,427,000	11,652,000		25,079,000
3000000000000000	Operations	369,151,000	74,504,000	167,000,000	610,655,000
	HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
	ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
	RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
	TOTAL NEW APPROPRIATIONS	P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000
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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 80,441,000	P 95,724,000		P 176,165,000
100000100002000	Administration of Personnel Benefits	44,109,000			44,109,000
	Sub-total, General Administration and Support	124,550,000	95,724,000		220,274,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	13,427,000	11,652,000		25,079,000
	Sub-total, Support to Operations	13,427,000	11,652,000		25,079,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	260,217,000	62,196,000	167,000,000	489,413,000
3101000000000000	HIGHER EDUCATION PROGRAM	260,217,000	62,196,000	167,000,000	489,413,000
310100100002000	Provision of Higher Education Services	260,217,000	61,696,000		321,913,000
Projects					
Locally-Funded Project(s)			500,000	167,000,000	167,500,000
310100200007000	Completion of Environment and Green Technology Education Building, PNU Visayas			71,000,000	71,000,000
310100200008000	Completion of Science & Mathematics Building for Multicultural Education Hub, PNU Mindanao			74,000,000	74,000,000
310100200010000	Upgrading and Modifications of Main Service Feeders for Six (6) Buildings			22,000,000	22,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	77,156,000	9,030,000		86,186,000
3201000000000000	ADVANCED EDUCATION PROGRAM	66,273,000	5,346,000		71,619,000
320100100001000	Provision of Advanced Education Services	66,273,000	5,346,000		71,619,000
3202000000000000	RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,883,000	3,684,000		14,567,000
3300000000000000	Community engagement increased	31,778,000	3,278,000		35,056,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
330100100001000	Provision of Extension Services	31,778,000	3,278,000		35,056,000
Sub-total, Operations		369,151,000	74,504,000	167,000,000	610,655,000
TOTAL NEW APPROPRIATIONS		P 507,128,000	P 181,880,000	P 167,000,000	P 856,008,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

272,573

Total Permanent Positions

272,573

Other Compensation Common to All

Personnel Economic Relief Allowance

13,128

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

3,282

Honoraria

113,859

Mid-Year Bonus - Civilian

22,715

Year End Bonus

22,715

Cash Gift

2,735

Productivity Enhancement Incentive

2,735

Step Increment

681

Total Other Compensation Common to All

181,970

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

43,456

Total Other Compensation for Specific Groups

43,674

Other Benefits

PAG-IBIG Contributions

657

PhilHealth Contributions

2,625

Employees Compensation Insurance Premiums

657

Loyalty Award - Civilian

315

Terminal Leave

653

Total Other Benefits

4,907

Non-Permanent Positions

4,004

Total Personnel Services

507,128

Maintenance and Other Operating Expenses

Travelling Expenses

6,611

Training and Scholarship Expenses

16,804

Supplies and Materials Expenses

26,290

Utility Expenses

32,535

Communication Expenses

5,908

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

635

Professional Services

4,448

General Services

40,662

Repairs and Maintenance

34,997

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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,880
TOTAL CURRENT OPERATING EXPENDITURES	689,008
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	145,000
Total Capital Outlays	167,000
TOTAL NEW APPROPRIATIONS	856,008

B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 176,816,000
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New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	P 31,950,000	P 37,074,000	P	P 69,024,000
30000000000000000000 Operations	71,397,000	11,395,000	25,000,000	107,792,000
HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
TOTAL NEW APPROPRIATIONS	P 103,347,000	P 48,469,000	P 25,000,000	P 176,816,000

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 18,581,000	P 37,074,000		P 55,655,000
100000100002000	Administration of Personnel Benefits	13,369,000			13,369,000
Sub-total, General Administration and Support		31,950,000	37,074,000		69,024,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	71,397,000	11,395,000	25,000,000	107,792,000
3101000000000000	HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
310100100002000	Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,397,000	10,895,000		82,292,000
Projects					
Locally-Funded Project(s)			500,000	25,000,000	25,500,000
310100200006000	Rehabilitation of Electrical Lines and Equipment, Villamor Campus (Bldgs A and B)			20,000,000	20,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200015000	Acquisition/Purchase of College Bus			5,000,000	5,000,000
Sub-total, Operations		71,397,000	11,395,000	25,000,000	107,792,000
TOTAL NEW APPROPRIATIONS		P 103,347,000	P 48,469,000	P 25,000,000	P 176,816,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,264

Total Permanent Positions

67,264

Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,152

Honoraria

1,720

Mid-Year Bonus - Civilian

5,605

Year End Bonus

5,605

Cash Gift

960

Productivity Enhancement Incentive

960

Step Increment

169

Total Other Compensation Common to All

20,983

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

13,268

Total Other Compensation for Specific Groups

13,308

Other Benefits

PAG-IBIG Contributions

231

PhilHealth Contributions

833

Employees Compensation Insurance Premiums

231

Terminal Leave

101

Total Other Benefits

1,396

Non-Permanent Positions

396

Total Personnel Services

103,347

Maintenance and Other Operating Expenses

Travelling Expenses

1,500

Training and Scholarship Expenses

1,100

Supplies and Materials Expenses

2,700

Utility Expenses

8,000

Communication Expenses

990

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

100

Professional Services

400

General Services

22,000

Repairs and Maintenance

2,429

Taxes, Insurance Premiums and Other Fees

5,200

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	600
Rent/Lease Expenses	1,250
Membership Dues and Contributions to Organizations	500
Subscription Expenses	100
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	48,469
TOTAL CURRENT OPERATING EXPENDITURES	151,816
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Transportation Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	176,816

B. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,710,631,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 480,847,000	P 153,437,000	P	P 634,284,000
2000000000000000	Support to Operations	53,850,000	3,461,000		57,311,000
3000000000000000	Operations	809,702,000	111,516,000	97,818,000	1,019,036,000
	HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
	ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
	RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
	TOTAL NEW APPROPRIATIONS	P 1,344,399,000	P 268,414,000	P 97,818,000	P 1,710,631,000

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 276,642,000	P 153,437,000		P 430,079,000
100000100002000	Administration of Personnel Benefits	204,205,000			204,205,000
	Sub-total, General Administration and Support	480,847,000	153,437,000		634,284,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	53,850,000	3,461,000		57,311,000
	Sub-total, Support to Operations	53,850,000	3,461,000		57,311,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	761,890,000	99,906,000	97,818,000	959,614,000
3101000000000000	HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
310100100002000	Provision of Higher Education Services	761,890,000	84,406,000	12,818,000	859,114,000
Projects					
Locally-Funded Project(s)			15,500,000	85,000,000	100,500,000
310100200009000	Repair/Rehabilitation of Hasmin Hostel Building (Classrooms and Dormitories), M.H. del Pilar Campus			60,000,000	60,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Operational Requirements of PUP San Juan Campus, San Juan City		5,000,000		5,000,000
310100200013000	Operational Requirements of PUP Bansud Campus, Oriental Mindoro		5,000,000		5,000,000
310100200014000	Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		5,000,000		5,000,000
310100200015000	Construction/Rehabilitation/Repair of Multi-Purpose Sports Building			20,000,000	20,000,000

310100200016000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	36,458,000	9,896,000		46,354,000
3201000000000000	ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
320100100001000	Provision of Advanced Education Services	22,125,000	5,409,000		27,534,000
3202000000000000	RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	14,333,000	4,487,000		18,820,000
3300000000000000	Community engagement increased	11,354,000	1,714,000		13,068,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
330100100001000	Provision of Extension Services	11,354,000	1,714,000		13,068,000
Sub-total, Operations		809,702,000	111,516,000	97,818,000	1,019,036,000
TOTAL NEW APPROPRIATIONS		P 1,344,399,000	P 268,414,000	P 97,818,000	P 1,710,631,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

817,761

Total Permanent Positions

817,761

Other Compensation Common to All

Personnel Economic Relief Allowance

43,008

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

10,752

Honoraria

74,300

Mid-Year Bonus - Civilian

68,147

Year End Bonus

68,147

Cash Gift

8,960

Productivity Enhancement Incentive

8,960

Step Increment

2,045

Total Other Compensation Common to All

285,423

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

190,298

Total Other Compensation for Specific Groups

190,704

Other Benefits	
PAG-IBIG Contributions	2,150
PhilHealth Contributions	8,558
Employees Compensation Insurance Premiums	2,150
Loyalty Award - Civilian	820
Terminal Leave	13,907
Total Other Benefits	27,585

Non-Permanent Positions	22,926

Total Personnel Services	1,344,399

Maintenance and Other Operating Expenses	
Travelling Expenses	2,475
Training and Scholarship Expenses	7,390
Supplies and Materials Expenses	51,234
Utility Expenses	106,955
Communication Expenses	6,620
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	65,315
Repairs and Maintenance	6,560
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	52
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,844
Other Maintenance and Operating Expenses	6,000
Total Maintenance and Other Operating Expenses	268,414

TOTAL CURRENT OPERATING EXPENDITURES	1,612,813

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	8,833
Transportation Equipment Outlay	5,000
Intangible Assets Outlay	3,985
Total Capital Outlays	97,818

TOTAL NEW APPROPRIATIONS	1,710,631
	=====

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,409,728,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 99,154,000	P 80,984,000	P 8,000,000	P 188,138,000
2000000000000000	Support to Operations	8,872,000	649,000	1,000,000,000	1,009,521,000
3000000000000000	Operations	184,391,000	13,758,000	13,920,000	212,069,000
	HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000	190,307,000
	ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
	RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
	TOTAL NEW APPROPRIATIONS	P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000
		=====	=====	=====	=====

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 26,044,000	P 80,984,000		P 107,028,000
100000100002000	Administration of Personnel Benefits	73,110,000			73,110,000
Projects					
	Locally-Funded Project(s)			8,000,000	8,000,000
100000200006000	Rehabilitation of the Entire RTU Drainage System			8,000,000	8,000,000
	Sub-total, General Administration and Support	99,154,000	80,984,000	8,000,000	188,138,000
		-----	-----	-----	-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,872,000	649,000		9,521,000
Projects					
Locally-Funded Project(s)				1,000,000,000	1,000,000,000
				-----	-----
200000200001000	ICT Modernization Program Phase I			1,000,000,000	1,000,000,000
Sub-total, Support to Operations		8,872,000	649,000	1,000,000,000	1,009,521,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	164,646,000	11,741,000	13,920,000	190,307,000
3101000000000000	HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000	190,307,000
310100100001000	Provision of Higher Education Services	164,646,000	11,241,000	8,920,000	184,807,000
Projects					
Locally-Funded Project(s)				500,000	5,500,000
				-----	-----
310100200006000	Repair and Renovation and Expansion of Architecture Laboratory and Classrooms, Boni Campus			5,000,000	5,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,884,000	1,624,000		13,508,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
320100100001000	Provision of Advanced Education Services	3,536,000	201,000		3,737,000
3202000000000000	RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	8,348,000	1,423,000		9,771,000
3300000000000000	Community engagement increased	7,861,000	393,000		8,254,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
330100100001000	Provision of Extension Services	7,861,000	393,000		8,254,000
Sub-total, Operations		184,391,000	13,758,000	13,920,000	212,069,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

161,644

Total Permanent Positions

161,644

Other Compensation Common to All

Personnel Economic Relief Allowance

9,888

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,472

Honoraria

7,692

Mid-Year Bonus - Civilian

13,471

Year End Bonus

13,471

Cash Gift

2,060

Productivity Enhancement Incentive

2,060

Step Increment

404

Total Other Compensation Common to All

51,758

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

70,746

Total Other Compensation for Specific Groups

70,881

Other Benefits

PAG-IBIG Contributions

494

PhilHealth Contributions

1,943

Employees Compensation Insurance Premiums

494

Terminal Leave

2,364

Total Other Benefits

5,295

Non-Permanent Positions

2,839

Total Personnel Services

292,417

Maintenance and Other Operating Expenses

Travelling Expenses

3,140

Training and Scholarship Expenses

1,051

Supplies and Materials Expenses

8,715

Utility Expenses

35,000

Communication Expenses

1,600

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

15,789

General Services

23,891

Repairs and Maintenance

910

Taxes, Insurance Premiums and Other Fees

1,420

Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	760
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	250
Subscription Expenses	100
Donations	5
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 95,391

TOTAL CURRENT OPERATING EXPENDITURES	387,808

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,000
Machinery and Equipment Outlay	1,008,920
 Total Capital Outlays	 1,021,920

TOTAL NEW APPROPRIATIONS	1,409,728
	=====

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 737,263,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 176,102,000	P 32,314,000	P 58,000,000	P 266,416,000
2000000000000000	Support to Operations	18,930,000	3,337,000		22,267,000
3000000000000000	Operations	360,912,000	47,468,000	40,200,000	448,580,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	40,200,000	393,176,000
	ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
	RESEARCH PROGRAM	30,366,000	4,801,000		35,167,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 555,944,000	P 83,119,000	P 98,200,000	P 737,263,000
		=====	=====	=====	=====

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 85,666,000	P 32,314,000		P 117,980,000
	National Capital Region (NCR)	65,100,000	21,607,000		86,707,000
	Technological University of the Philippines - Manila	52,885,000	16,992,000		69,877,000
	Technological University of the Philippines - Taguig	12,215,000	4,615,000		16,830,000
	Region IVA - CALABARZON	11,737,000	4,433,000		16,170,000
	Technological University of the Philippines - Cavite	11,737,000	4,433,000		16,170,000
	Region VI - Western Visayas	8,829,000	6,274,000		15,103,000
	Technological University of the Philippines - Visayas	8,829,000	6,274,000		15,103,000
100000100002000	Administration of Personnel Benefits	90,436,000			90,436,000
	National Capital Region (NCR)	72,608,000			72,608,000
	Technological University of the Philippines - Manila	61,444,000			61,444,000
	Technological University of the Philippines - Taguig	11,164,000			11,164,000
	Region IVA - CALABARZON	7,624,000			7,624,000
	Technological University of the Philippines - Cavite	7,624,000			7,624,000
	Region VI - Western Visayas	10,204,000			10,204,000
	Technological University of the Philippines - Visayas	10,204,000			10,204,000

Projects

Locally-Funded Project(s)			58,000,000	58,000,000
			-----	-----
100000200008000	Repair of Perimeter Fence and Lighting Improvement		15,000,000	15,000,000
			-----	-----
	National Capital Region (NCR)		15,000,000	15,000,000
			-----	-----
	Technological University of the Philippines - Manila		15,000,000	15,000,000
100000200009000	Repair of College of Architecture and Fine Arts - College of Industrial Education (CAFA-CIE) Building Interior-Physical Structure of Classrooms and Laboratories		25,000,000	25,000,000
			-----	-----
	National Capital Region (NCR)		25,000,000	25,000,000
			-----	-----
	Technological University of the Philippines - Manila		25,000,000	25,000,000
100000200010000	Rehabilitation of Library		18,000,000	18,000,000
			-----	-----
	National Capital Region (NCR)		18,000,000	18,000,000
			-----	-----
	Technological University of the Philippines - Manila		18,000,000	18,000,000
Sub-total, General Administration and Support		176,102,000	32,314,000	58,000,000
		-----	-----	-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	18,930,000	3,337,000	22,267,000
		-----	-----	-----
	National Capital Region (NCR)	14,821,000	1,786,000	16,607,000
		-----	-----	-----
	Technological University of the Philippines - Manila	8,756,000	1,499,000	10,255,000
		-----	-----	-----
	Technological University of the Philippines - Taguig	6,065,000	287,000	6,352,000
		-----	-----	-----
	Region IVA - CALABARZON		246,000	246,000
			-----	-----
	Technological University of the Philippines - Cavite		246,000	246,000
		-----	-----	-----
	Region VI - Western Visayas	4,109,000	1,305,000	5,414,000
		-----	-----	-----
	Technological University of the Philippines - Visayas	4,109,000	1,305,000	5,414,000
Sub-total, Support to Operations		18,930,000	3,337,000	22,267,000
		-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	313,341,000	39,635,000	40,200,000	393,176,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	313,341,000	39,635,000	40,200,000	393,176,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services	313,341,000	39,135,000		352,476,000
		-----	-----		-----
	National Capital Region (NCR)	232,245,000	30,584,000		262,829,000
		-----	-----		-----
	Technological University of the Philippines - Manila	190,965,000	18,394,000		209,359,000
	Technological University of the Philippines - Taguig	41,280,000	12,190,000		53,470,000
	Region IVA - CALABARZON	38,986,000	2,574,000		41,560,000
		-----	-----		-----
	Technological University of the Philippines - Cavite	38,986,000	2,574,000		41,560,000
	Region VI - Western Visayas	42,110,000	5,977,000		48,087,000
		-----	-----		-----
	Technological University of the Philippines - Visayas	42,110,000	5,977,000		48,087,000
	Projects				
	Locally-Funded Project(s)		500,000	40,200,000	40,700,000
			-----	-----	-----
310100200009000	Completion of 2nd and 3rd Floor of the Modern Technology Building			40,200,000	40,200,000
				-----	-----
	Region VI - Western Visayas			40,200,000	40,200,000
				-----	-----
	Technological University of the Philippines - Visayas			40,200,000	40,200,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	37,938,000	5,851,000		43,789,000
		-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM	7,572,000	1,050,000		8,622,000
		-----	-----		-----
320100100001000	Provision of Advanced Education Services	7,572,000	1,050,000		8,622,000
		-----	-----		-----
	National Capital Region (NCR)	7,572,000	1,050,000		8,622,000
		-----	-----		-----
	Technological University of the Philippines - Manila	7,572,000	1,050,000		8,622,000

32020000000000	RESEARCH PROGRAM	30,366,000	4,801,000		35,167,000
		-----	-----		-----
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	30,366,000	4,801,000		35,167,000
		-----	-----		-----
	National Capital Region (NCR)	23,770,000	2,566,000		26,336,000
		-----	-----		-----
	Technological University of the Philippines - Manila	20,656,000	1,878,000		22,534,000
	Technological University of the Philippines - Taguig	3,114,000	688,000		3,802,000
	Region IVA - CALABARZON		536,000		536,000
			-----		-----
	Technological University of the Philippines - Cavite		536,000		536,000
	Region VI - Western Visayas	6,596,000	1,699,000		8,295,000
		-----	-----		-----
	Technological University of the Philippines - Visayas	6,596,000	1,699,000		8,295,000
330000000000000	Community engagement increased	9,633,000	1,982,000		11,615,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,633,000	1,982,000		11,615,000
		-----	-----		-----
330100100001000	Provision of Extension Services	9,633,000	1,982,000		11,615,000
		-----	-----		-----
	National Capital Region (NCR)	3,334,000	1,047,000		4,381,000
		-----	-----		-----
	Technological University of the Philippines - Manila	3,334,000	1,047,000		4,381,000
	Region IVA - CALABARZON		201,000		201,000
			-----		-----
	Technological University of the Philippines - Cavite		201,000		201,000
	Region VI - Western Visayas	6,299,000	734,000		7,033,000
		-----	-----		-----
	Technological University of the Philippines - Visayas	6,299,000	734,000		7,033,000
Sub-total, Operations		360,912,000	47,468,000	40,200,000	448,580,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 555,944,000	P 83,119,000	P 98,200,000	P 737,263,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

333,161

Total Permanent Positions

333,161

Other Compensation Common to All

Personnel Economic Relief Allowance

19,800

Representation Allowance

588

Transportation Allowance

588

Clothing and Uniform Allowance

4,950

Honoraria

30,293

Mid-Year Bonus - Civilian

27,763

Year End Bonus

27,763

Cash Gift

4,125

Productivity Enhancement Incentive

4,125

Step Increment

834

Total Other Compensation Common to All

120,829

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

239

Lump-sum for filling of Positions - Civilian

86,338

Total Other Compensation for Specific Groups

86,577

Other Benefits

PAG-IBIG Contributions

992

PhilHealth Contributions

3,808

Employees Compensation Insurance Premiums

992

Loyalty Award - Civilian

225

Terminal Leave

4,098

Total Other Benefits

10,115

Non-Permanent Positions

5,262

Total Personnel Services

555,944

Maintenance and Other Operating Expenses

Travelling Expenses

7,676

Training and Scholarship Expenses

7,211

Supplies and Materials Expenses

18,901

Utility Expenses

22,232

Communication Expenses

2,269

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,260

Professional Services

180

General Services

12,030

Repairs and Maintenance

2,965

Taxes, Insurance Premiums and Other Fees

1,274

Other Maintenance and Operating Expenses	
Representation Expenses	5,621
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	83,119

TOTAL CURRENT OPERATING EXPENDITURES	639,063

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	98,200
Total Capital Outlays	98,200

TOTAL NEW APPROPRIATIONS	737,263
	=====