

**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 213,005,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,041,000	P 25,839,000		P 71,880,000
Support to Operations	5,442,000	717,000		6,159,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 179,356,000</b>	<b>P 33,649,000</b>		<b>P 213,005,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,333,000	P 25,839,000		P 45,172,000
Administration of Personnel Benefits	26,708,000			26,708,000
<b>Sub-total, General Administration and Support</b>	<b>46,041,000</b>	<b>25,839,000</b>		<b>71,880,000</b>
Support to Operations				
Auxiliary Services	5,442,000	717,000		6,159,000
<b>Sub-total, Support to Operations</b>	<b>5,442,000</b>	<b>717,000</b>		<b>6,159,000</b>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of

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poor but deserving students to quality tertiary education increased	113,355,000	3,443,000	116,798,000
<b>HIGHER EDUCATION PROGRAMS</b>	<b>113,355,000</b>	<b>3,443,000</b>	<b>116,798,000</b>
Provision of Higher Education Services	113,355,000	2,943,000	116,298,000
<b>Project(s)</b>			
Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	3,865,000	2,457,000	6,322,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>2,986,000</b>	<b>294,000</b>	<b>3,280,000</b>
Provision of Advanced Education Services	2,986,000	294,000	3,280,000
<b>RESEARCH PROGRAM</b>	<b>879,000</b>	<b>2,163,000</b>	<b>3,042,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	879,000	2,163,000	3,042,000
Community engagement increased	10,653,000	1,193,000	11,846,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>10,653,000</b>	<b>1,193,000</b>	<b>11,846,000</b>
Provision of Extension Services	10,653,000	1,193,000	11,846,000
<b>Sub-total, Operations</b>	<b>127,873,000</b>	<b>7,093,000</b>	<b>134,966,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 179,356,000 P</b>	<b>33,649,000</b>	<b>P 213,005,000</b>

## 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
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Total Other Compensation Common to All	34,134
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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
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Total Other Compensation for Specific Groups	25,627
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Other Benefits	
PAG-IBIG Contributions	383
PhilHealth Contributions	1,412
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	400
Terminal Leave	2,104
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Total Other Benefits	4,682
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Non-Permanent Positions	2,658
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Total Personnel Services	179,356
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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	1,139
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 Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	33,649
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Total Current Operating Expenditures	213,005
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TOTAL NEW APPROPRIATIONS	213,005
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## D.2. MARIKINA POLYTECHNIC COLLEGE

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

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 33,428,000	P 7,878,000		P 41,306,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 104,600,000</b>	<b>P 19,890,000</b>	<b>P 18,000,000</b>	<b>P 142,490,000</b>

New Appropriations, by Programs/Activities/Projects

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 23,544,000	P 7,878,000		P 31,422,000
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				
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
HIGHER EDUCATION PROGRAM	71,172,000	12,012,000	18,000,000	101,184,000
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
Project(s)				
Locally-Funded Project(s)		500,000		500,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 104,600,000</b>	<b>P 19,890,000</b>	<b>P 18,000,000</b>	<b>P 142,490,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

69,925

Total Permanent Positions

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

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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	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>19,890</b>
<b>Total Current Operating Expenditures</b>	<b>124,490</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Furnitures, Fixtures and Books Outlays	18,000
<b>Total Capital Outlays</b>	<b>18,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>142,490</b>

## B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder..... P 856,000,000

## New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 124,550,000	P 95,724,000	P	P 220,274,000
Support to Operations	13,427,000	11,652,000		25,079,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 507,128,000</b>	<b>P 181,880,000</b>	<b>P 167,000,000</b>	<b>P 856,000,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 80,441,000 P	95,724,000 P		P 176,165,000
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
Support to Operations				
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
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	260,217,000	62,196,000	167,000,000	489,413,000
Provision of Higher Education Services	260,217,000	61,696,000		321,913,000
Project(s)				
Locally-Funded Project(s)		500,000	167,000,000	167,500,000
Completion of Environment and Green Technology Education Building, PNU Visayas			71,000,000	71,000,000
Completion of Science and Mathematics Building for Multicultural Education Hub, PNU Mindanao			74,000,000	74,000,000
Upgrading and Modifications of Main Service Feeders for Six (6) Buildings			22,000,000	22,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	77,156,000	9,030,000		86,186,000
<b>ADVANCED EDUCATION PROGRAM</b>	66,273,000	5,346,000		71,619,000
Provision of Advanced Education Services	66,273,000	5,346,000		71,619,000

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RESEARCH PROGRAM	10,883,000	3,684,000		14,567,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,883,000	3,684,000		14,567,000
Community engagement increased	31,778,000	3,278,000		35,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	31,778,000	3,278,000		35,056,000
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
<b>Total Other Benefits</b>	<b>4,907</b>
<b>Non-Permanent Positions</b>	<b>4,004</b>
<b>Total Personnel Services</b>	<b>507,128</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>181,880</b>
<b>Total Current Operating Expenditures</b>	<b>689,008</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	22,000
Buildings and Other Structures	145,000
<b>Total Capital Outlays</b>	<b>167,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>856,008</b>

**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

**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>
<b>PROGRAMS</b>				
General Administration and Support	P 31,950,000	P 37,074,000	P	P 69,024,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 103,347,000</b>	<b>P 48,469,000</b>	<b>P 25,000,000</b>	<b>P 176,816,000</b>

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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 18,581,000	P 37,074,000	P	P 55,655,000
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				
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
HIGHER EDUCATION PROGRAM	71,397,000	11,395,000	25,000,000	107,792,000
Provision of Higher Education Services, including P1,000,000 for Research Rewards/Incentives	71,397,000	10,895,000		82,292,000
Project(s)				
Locally-funded Project(s)		500,000	25,000,000	25,500,000
Rehabilitation of Electrical Lines and Equipment, Villamor Campus (Bldgs A & B)			20,000,000	20,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 103,347,000 P</b>	<b>48,469,000 P</b>	<b>25,000,000 P</b>	<b>176,816,000</b>

New Appropriations, by Object of Expenditures  
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(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

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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.S. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support	P 480,847,000	P 153,437,000	P	P 634,284,000
Support to Operations	53,850,000	3,461,000		57,311,000

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,344,399,000</b>	<b>P 268,414,000</b>	<b>P 97,818,000</b>	<b>P 1,710,631,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 276,642,000	P 153,437,000		P 430,079,000
Administration of Personnel Benefits	204,205,000			204,205,000
<b>Sub-total, General Administration and Support</b>	<b>480,847,000</b>	<b>153,437,000</b>		<b>634,284,000</b>
Support to Operations				
Auxiliary Services	53,850,000	3,461,000		57,311,000
<b>Sub-total, Support to Operations</b>	<b>53,850,000</b>	<b>3,461,000</b>		<b>57,311,000</b>
Operations				
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
HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
Provision of Higher Education Services	761,890,000	84,406,000	12,818,000	859,114,000
Project(s)				
Locally-Funded Project(s)		15,500,000	85,000,000	100,500,000
Repair/Rehabilitation of Masmin Hostel Building (Classrooms and Dormitories), M.W. del Pilar Campus			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

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Operational Requirements of PUP San Juan Campus, San Juan City		5,000,000		5,000,000
Operational Requirements of PUP Bansud Campus, Oriental Mindoro		5,000,000		5,000,000
Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		5,000,000		5,000,000
Construction/Rehabilitation/Repair of Multi-Purpose Sports Building			20,000,000	20,000,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	36,458,000	9,896,000		46,354,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>22,125,000</b>	<b>5,409,000</b>		<b>27,534,000</b>
Provision of Advanced Education Services	22,125,000	5,409,000		27,534,000
<b>RESEARCH PROGRAM</b>	<b>14,333,000</b>	<b>4,487,000</b>		<b>18,820,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	14,333,000	4,487,000		18,820,000
Community engagement increased	11,354,000	1,714,000		13,068,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>11,354,000</b>	<b>1,714,000</b>		<b>13,068,000</b>
Provision of Extension Services	11,354,000	1,714,000		13,068,000
<b>Sub-total, Operations</b>	<b>809,702,000</b>	<b>111,516,000</b>	<b>97,818,000</b>	<b>1,019,036,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,344,399,000</b>	<b>P 268,414,000</b>	<b>P 97,818,000</b>	<b>P 1,710,631,000</b>

## 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
	<hr/>
Total Other Compensation Common to All	285,423
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-Sum for filling of Positions - Civilian	190,298
	<hr/>
Total Other Compensation for Specific Groups	190,704
	<hr/>
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
	<hr/>
Total Other Benefits	27,585
	<hr/>
Non-Permanent Positions	22,926
	<hr/>
Total Personnel Services	1,344,399
	<hr/>
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 Other Expenses	6,000
	<hr/>
Total Maintenance and Other Operating Expenses	268,414
	<hr/>
Total Current Operating Expenditures	1,612,813
	<hr/>

<b>Capital Outlays</b>	
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
<b>Total Capital Outlays</b>	97,818
<b>TOTAL NEW APPROPRIATIONS</b>	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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 99,154,000	P 80,984,000	P 8,000,000	P 188,138,000
Support to Operations	8,872,000	649,000	1,000,000,000	1,009,521,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000

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 26,044,000	P 80,984,000	P	107,028,000
Administration of Personnel Benefits	73,110,000			73,110,000
Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Rehabilitation of the Entire RTU Drainage System			8,000,000	8,000,000
<b>Sub-total, General Administration and Support</b>	<b>99,154,000</b>	<b>80,984,000</b>	<b>8,000,000</b>	<b>188,138,000</b>
Support to Operations				
Auxiliary Services	8,872,000	649,000	1,000,000,000	1,009,521,000
Project(s)				
Locally-Funded Project(s)			1,000,000,000	1,000,000,000
ICT Modernization Program Phase I			1,000,000,000	1,000,000,000
<b>Sub-total, Support to Operations</b>	<b>8,872,000</b>	<b>649,000</b>	<b>1,000,000,000</b>	<b>1,009,521,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>164,646,000</b>	<b>11,741,000</b>	<b>13,920,000</b>	<b>190,307,000</b>
Provision of Higher Education Services	164,646,000	11,241,000	8,920,000	184,807,000
Project(s)				
Locally-Funded Project(s)		500,000	5,000,000	5,500,000
Repair and Renovation and Expansion of Architecture Laboratory and Classrooms, Boni Campus			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	11,884,000	1,624,000		13,508,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>3,536,000</b>	<b>201,000</b>		<b>3,737,000</b>
Provision of Advanced Education Services	3,536,000	201,000		3,737,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,348,000	1,423,000		9,771,000
Community engagement increased	7,861,000	393,000		8,254,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
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

<b>Other Benefits</b>	
PAG-IBIG Contributions	494
PhilHealth Contributions	1,943
Employees Compensation Insurance Premiums	494
Terminal Leave	2,364
<b>Total Other Benefits</b>	5,295
<b>Non-Permanent Positions</b>	2,839
<b>Total Personnel Services</b>	292,417
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	95,391
<b>Total Current Operating Expenditures</b>	387,808
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	13,000
Machinery and Equipment Outlay	1,008,920
<b>Total Capital Outlays</b>	1,021,920
<b>TOTAL NEW APPROPRIATIONS</b>	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

GENERAL APPROPRIATIONS ACT, FY 2020

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 176,102,000	P 32,314,000	P 58,000,000	P 266,416,000
Support to Operations	18,930,000	3,337,000		22,267,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 555,944,000</b>	<b>P 83,119,000</b>	<b>P 98,200,000</b>	<b>P 737,263,000</b>

New Appropriations, by Program/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	85,666,000	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 IV A - 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 - West 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
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 IV A - CALABARZON	7,624,000		7,624,000
Technological University of the Philippines - Cavite	7,624,000		7,624,000
Region VI - West Visayas	10,204,000		10,204,000
Technological University of the Philippines - Visayas	10,204,000		10,204,000
Project(s)			
Locally-Funded Project(s)		58,000,000	58,000,000
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
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
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
<b>Sub-total, General Administration and Support</b>	<b>176,102,000</b>	<b>32,314,000</b>	<b>58,000,000</b>
Support to Operations			
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

## GENERAL APPROPRIATIONS ACT, FY 2020

Technological University of the Philippines - Taguig	6,065,000	287,000	6,352,000
Region IV A - 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
<b>Sub-total, Support to Operations</b>	<b>18,930,000</b>	<b>3,337,000</b>	<b>22,267,000</b>
<b>Operations</b>			
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	393,176,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>313,341,000</b>	<b>39,635,000</b>	<b>393,176,000</b>
<b>Provision of Higher Education Services</b>	<b>313,341,000</b>	<b>39,135,000</b>	<b>352,476,000</b>
<b>National Capital Region (NCR)</b>	<b>232,245,000</b>	<b>30,584,000</b>	<b>262,829,000</b>
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 IV A - 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 - West 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
<b>Locally-Funded Project(s)</b>		<b>500,000</b>	<b>40,700,000</b>
Completion of 2nd and 3rd Floor of the Modern Technology Building			40,200,000
Region VI - West Visayas			40,200,000
Technological University of the Philippines - Visayas			40,200,000
Conduct of Activities for Sports and Culture Development		500,000	500,000

Higher education research improved to promote economic productivity and innovation	37,938,000	5,851,000	43,789,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>7,572,000</b>	<b>1,050,000</b>	<b>8,622,000</b>
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
<b>RESEARCH PROGRAM</b>	<b>30,366,000</b>	<b>4,801,000</b>	<b>35,167,000</b>
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 IV A - 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
Community engagement increased	9,633,000	1,982,000	11,615,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>9,633,000</b>	<b>1,982,000</b>	<b>11,615,000</b>
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 IV A - 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
<b>Sub-total, Operations</b>	<b>360,912,000</b>	<b>47,468,000</b>	<b>408,380,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 555,944,000</b>	<b>P 83,119,000</b>	<b>P 639,063,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

**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
<b>Total Maintenance and Other Operating Expenses</b>	<b>83,119</b>
<b>Total Current Operating Expenditures</b>	<b>639,063</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	98,200
<b>Total Capital Outlays</b>	<b>98,200</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>737,263</b>

## C.I. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,129,836,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 195,467,000	P 43,171,000	P 62,000,000	P 300,638,000
Support to Operations	36,182,000	7,792,000	129,000,000	172,894,000
Operations	482,196,000	30,983,000	143,125,000	656,304,000
HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 713,765,000</b>	<b>P 81,946,000</b>	<b>P 334,125,000</b>	<b>P 1,129,836,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 99,876,000	P 43,171,000		P 143,047,000
Administration of Personnel Benefits	95,591,000			95,591,000
Project(s)				
Locally-Funded Project(s)			62,000,000	62,000,000
Construction of Administration Building, MLUC			37,000,000	37,000,000