

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 255,849,000
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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 66,811,000	P 26,491,000	P	P 93,302,000
2000000000000000	Support to Operations	8,069,000	736,000		8,805,000
3000000000000000	Operations	143,781,000	6,758,000	3,203,000	153,742,000
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	HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
	ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
	RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000
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	TOTAL NEW APPROPRIATIONS	P 218,661,000	P 33,985,000	P 3,203,000	P 255,849,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,628,000	P 26,491,000		P 46,119,000
100000100002000	Administration of Personnel Benefits	47,183,000			47,183,000
	Sub-total, General Administration and Support	66,811,000	26,491,000		93,302,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,069,000	736,000		8,805,000
	Sub-total, Support to Operations	8,069,000	736,000		8,805,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	126,908,000	4,029,000	3,203,000	134,140,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
310100100001000	Provision of Higher Education Services	126,908,000	3,029,000		129,937,000
Projects					
Locally-Funded Project(s)			1,000,000	3,203,000	4,203,000

310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Repair and Rehabilitation of Perimeter Fence			3,203,000	3,203,000
310100200009000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,444,000	1,500,000		5,944,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
320100100001000	Provision of Advanced Education Services	3,091,000	302,000		3,393,000
3202000000000000	RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
320200100001000	Conduct of Research Services	1,353,000	1,198,000		2,551,000

3300000000000000	00 : Community engagement increased	12,429,000	1,229,000		13,658,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000
330100100001000	Provision of Extension Services	12,429,000	1,229,000		13,658,000
	Sub-total, Operations	143,781,000	6,758,000	3,203,000	153,742,000
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	TOTAL NEW APPROPRIATIONS	P 218,661,000	P 33,985,000	P 3,203,000	P 255,849,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

129,952

Total Permanent Positions

129,952

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,938

Honoraria

2,008

Mid-Year Bonus - Civilian

10,829

Year End Bonus

10,829

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

326

Total Other Compensation Common to All

37,248

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

42,746

Total Other Compensation for Specific Groups

42,806

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

1,597

Employees Compensation Insurance Premiums

387

Terminal Leave

4,437

Total Other Benefits

6,808

Non-Permanent Positions

1,847

Total Personnel Services

218,661

Maintenance and Other Operating Expenses

Travelling Expenses	550
Training and Scholarship Expenses	855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,608
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
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 33,985

TOTAL CURRENT OPERATING EXPENDITURES 252,646

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,203

Total Capital Outlays 3,203

TOTAL NEW APPROPRIATIONS 255,849

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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 156,591,000
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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

10000000000000	General Administration and Support	P	43,901,000	P	7,984,000	P		P	51,885,000
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3000000000000000	Operations	79,829,000	17,156,000	7,721,000	104,706,000
	HIGHER EDUCATION PROGRAM	79,829,000	17,156,000	7,721,000	104,706,000
	TOTAL NEW APPROPRIATIONS	P 123,730,000	P 25,140,000	P 7,721,000	P 156,591,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 24,443,000	P 7,984,000		P 32,427,000
100000100002000	Administration of Personnel Benefits	19,458,000			19,458,000
	Sub-total, General Administration and Support	43,901,000	7,984,000		51,885,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	79,829,000	17,156,000	7,721,000	104,706,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,829,000	17,156,000	7,721,000	104,706,000
310100100001000	Provision of Higher Education Services	79,829,000	16,156,000	7,721,000	103,706,000
Projects					
	Locally-Funded Project(s)		1,000,000		1,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000	ICT Connection and Other Equipment		500,000		500,000
	Sub-total, Operations	79,829,000	17,156,000	7,721,000	104,706,000
	TOTAL NEW APPROPRIATIONS	P 123,730,000	P 25,140,000	P 7,721,000	P 156,591,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,567

Total Permanent Positions

78,567

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,320

Honoraria

742

Mid-Year Bonus - Civilian

6,547

Year End Bonus

6,547

Cash Gift

1,100

Productivity Enhancement Incentive

1,100

Step Increment

196

Total Other Compensation Common to All

23,036

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

19,332

Total Other Compensation for Specific Groups

19,410

Other Benefits

PAG-IBIG Contributions

264

PhilHealth Contributions

1,017

Employees Compensation Insurance Premiums

264

Loyalty Award - Civilian

195

Terminal Leave

126

Total Other Benefits

1,866

Non-Permanent Positions

851

Total Personnel Services

123,730

Maintenance and Other Operating Expenses

Travelling Expenses

687

Training and Scholarship Expenses

1,271

Supplies and Materials Expenses

4,000

Utility Expenses

11,691

Communication Expenses

2,000

Survey, Research, Exploration and Development Expenses

1,875

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Repairs and Maintenance

2,000

Labor and Wages

1,000

Other Maintenance and Operating Expenses

Other Maintenance and Operating Expenses

500

Total Maintenance and Other Operating Expenses	25,140

TOTAL CURRENT OPERATING EXPENDITURES	148,870

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,721
Total Capital Outlays	7,721

TOTAL NEW APPROPRIATIONS	156,591
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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 843,984,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 176,367,000	P 96,993,000	P	P 273,360,000
2000000000000000	Support to Operations	13,468,000	11,975,000		25,443,000
3000000000000000	Operations	406,902,000	75,745,000	62,534,000	545,181,000
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	HIGHER EDUCATION PROGRAM	294,642,000	64,179,000	62,534,000	421,355,000
	ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
	RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000
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	TOTAL NEW APPROPRIATIONS	P 596,737,000	P 184,713,000	P 62,534,000	P 843,984,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 86,707,000	P 96,993,000		P 183,700,000
10000100002000	Administration of Personnel Benefits	89,660,000			89,660,000
	Sub-total, General Administration and Support	176,367,000	96,993,000		273,360,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	13,468,000	11,975,000		25,443,000
	Sub-total, Support to Operations	13,468,000	11,975,000		25,443,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	294,642,000	64,179,000	62,534,000	421,355,000
31010000000000	HIGHER EDUCATION PROGRAM	294,642,000	64,179,000	62,534,000	421,355,000
310100100002000	Provision of Higher Education Services	294,642,000	63,179,000		357,821,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000

310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200014000	Sewerage Treatment Plant and Improvement of Drainage System			62,534,000	62,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research Improved to promote economic productivity and innovation	76,350,000	8,208,000		84,558,000
32010000000000	ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
320100100001000	Provision of Advanced Education Services	63,538,000	5,464,000		69,002,000
32020000000000	RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
320200100001000	Conduct of Research Services	12,812,000	2,744,000		15,556,000

3300000000000000	00 : Community engagement increased	35,910,000	3,358,000		39,268,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000
330100100001000	Provision of Extension Services	35,910,000	3,358,000		39,268,000
	Sub-total, Operations	406,902,000	75,745,000	62,534,000	545,181,000
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	TOTAL NEW APPROPRIATIONS	P 596,737,000	P 184,713,000	P 62,534,000	P 843,984,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

310,363

Total Permanent Positions

310,363

Other Compensation Common to All

Personnel Economic Relief Allowance

12,864

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,216

Honoraria

113,859

Mid-Year Bonus - Civilian

25,862

Year End Bonus

25,862

Cash Gift

2,680

Productivity Enhancement Incentive

2,680

Step Increment

777

Total Other Compensation Common to All

188,160

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

218

Lump-sum for filling of Positions - Civilian

85,941

Anniversary Bonus - Civilian

1,608

Total Other Compensation for Specific Groups

87,767

Other Benefits

PAG-IBIG Contributions

644

PhilHealth Contributions

2,762

Employees Compensation Insurance Premiums

644

Loyalty Award - Civilian

500

Terminal Leave

1,611

Total Other Benefits

6,161

Non-Permanent Positions

4,286

Total Personnel Services

596,737

Maintenance and Other Operating Expenses

Travelling Expenses	1,000
Training and Scholarship Expenses	16,804
Supplies and Materials Expenses	31,041
Utility Expenses	32,535
Communication Expenses	6,408
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	635
Professional Services	4,448
General Services	40,985
Repairs and Maintenance	34,997
Taxes, Insurance Premiums and Other Fees	3,740
Labor and Wages	2,870
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	3,089
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	184,713

TOTAL CURRENT OPERATING EXPENDITURES	781,450

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	843,984
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B. 4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 216,113,000

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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 47,261,000	P 37,423,000	P	P 84,684,000
3000000000000000	Operations	90,300,000	11,129,000	30,000,000	131,429,000
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HIGHER EDUCATION PROGRAM	90,300,000	11,129,000	30,000,000	131,429,000
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TOTAL NEW APPROPRIATIONS	P 137,561,000	P 48,552,000	P 30,000,000	P 216,113,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 23,702,000	P 37,423,000		P 61,125,000
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100000100002000	Administration of Personnel Benefits			23,559,000
	23,559,000			-----
Sub-total, General Administration and Support	47,261,000	37,423,000		84,684,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	90,300,000	11,129,000	30,000,000	131,429,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	90,300,000	11,129,000	30,000,000	131,429,000
310100100002000	Provision of Higher Education Services			
	90,300,000	10,129,000	15,000,000	115,429,000
Projects				
Locally-Funded Project(s)		1,000,000	15,000,000	16,000,000
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310100200014000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
310100200016000	Acquisition/Purchase of Integrated School Management Information System Phase II			
			15,000,000	15,000,000
310100200017000	ICT Connection and Other Equipment			
		500,000		500,000
Sub-total, Operations	90,300,000	11,129,000	30,000,000	131,429,000
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TOTAL NEW APPROPRIATIONS	P 137,561,000	P 48,552,000	P 30,000,000	P 216,113,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,202

Total Permanent Positions

87,202

Other Compensation Common to All

Personnel Economic Relief Allowance

5,064

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,266

Honoraria

1,720

Mid-Year Bonus - Civilian

7,267

Year End Bonus

7,267

Cash Gift

1,055

Productivity Enhancement Incentive

1,055

Step Increment

218

Total Other Compensation Common to All

25,236

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

23,559

Total Other Compensation for Specific Groups

23,599

Other Benefits

PAG-IBIG Contributions

254

PhilHealth Contributions

1,016

Employees Compensation Insurance Premiums

254

Total Other Benefits

1,524

Total Personnel Services

137,561

Maintenance and Other Operating Expenses

Travelling Expenses

700

Training and Scholarship Expenses

1,100

Supplies and Materials Expenses

3,000

Utility Expenses

7,500

Communication Expenses

1,440

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

116

Professional Services

100

General Services

26,000

Repairs and Maintenance

900

Taxes, Insurance Premiums and Other Fees

5,200

Other Maintenance and Operating Expenses

Representation Expenses

746

Rent/Lease Expenses

1,050

Membership Dues and Contributions to Organizations

200

Other Maintenance and Operating Expenses

500

Total Maintenance and Other Operating Expenses	48,552

TOTAL CURRENT OPERATING EXPENDITURES	186,113

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	216,113
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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 1,842,766,000
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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 443,891,000	P 165,349,000	P 5,830,000	P 615,070,000
2000000000000000	Support to Operations	58,871,000	3,563,000		62,434,000
3000000000000000	Operations	886,474,000	124,202,000	154,586,000	1,165,262,000
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	HIGHER EDUCATION PROGRAM	834,712,000	108,283,000	154,586,000	1,097,581,000
	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
	RESEARCH PROGRAM	16,313,000	8,587,000		24,900,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000
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	TOTAL NEW APPROPRIATIONS	P 1,389,236,000	P 293,114,000	P 160,416,000	P 1,842,766,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 290,520,000	P 165,349,000	P 5,830,000	P 461,699,000
100000100002000	Administration of Personnel Benefits	153,371,000			153,371,000
	Sub-total, General Administration and Support	443,891,000	165,349,000	5,830,000	615,070,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	58,871,000	3,563,000		62,434,000
	Sub-total, Support to Operations	58,871,000	3,563,000		62,434,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	834,712,000	108,283,000	154,586,000	1,097,581,000
3101000000000000	HIGHER EDUCATION PROGRAM	834,712,000	108,283,000	154,586,000	1,097,581,000
310100100002000	Provision of Higher Education Services	834,712,000	89,283,000	34,586,000	958,581,000
Projects					
Locally-Funded Project(s)			19,000,000	120,000,000	139,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Operational Requirements of PUP San Juan Campus, San Juan City		6,000,000		6,000,000
310100200013000	Operational Requirements of PUP Bansud Campus, Oriental Mindoro		6,000,000		6,000,000
310100200014000	Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		6,000,000		6,000,000
310100200017000	Repair/Rehabilitation of Information and Communication Technology (ICT) Facilities for ICT Office, A. Mabini Campus, Sta. Mesa Manila			50,000,000	50,000,000
310100200018000	PUP Information Systems Strategic Plan (ISSP) FY 2021				

310100200019000	ICT Connection and Other Equipment		500,000		500,000
310100200020000	Construction of Academic Building and Ground Improvement Phase I, PUP-Taguig			50,000,000	50,000,000
310100200021000	Construction of Sports Facility, PUP Main Campus			20,000,000	20,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	40,119,000	14,155,000		54,274,000
320100000000000	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
320100100001000	Provision of Advanced Education Services	23,806,000	5,568,000		29,374,000
320200000000000	RESEARCH PROGRAM	16,313,000	8,587,000		24,900,000
320200100001000	Conduct of Research Services	16,313,000	3,587,000		19,900,000
Projects					
Locally-Funded Project(s)			5,000,000		5,000,000
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320200200001000	Futures Thinking Research and Artificial Intelligence Applications, PUP-Main Campus		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	11,643,000	1,764,000		13,407,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000
330100100001000	Provision of Extension Services	11,643,000	1,764,000		13,407,000
Sub-total, Operations		886,474,000	124,202,000	154,586,000	1,165,262,000
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TOTAL NEW APPROPRIATIONS		P 1,389,236,000	P 293,114,000	P 160,416,000	P 1,842,766,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

899,034

Total Permanent Positions

899,034

Other Compensation Common to All	
Personnel Economic Relief Allowance	43,128
Representation Allowance	654
Transportation Allowance	654
Clothing and Uniform Allowance	10,782
Honoraria	74,300
Mid-Year Bonus - Civilian	74,920
Year End Bonus	74,920
Cash Gift	8,985
Productivity Enhancement Incentive	8,985
Step Increment	2,247
Total Other Compensation Common to All	299,575

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	138,746
Total Other Compensation for Specific Groups	139,152

Other Benefits	
PAG-IBIG Contributions	2,157
PhilHealth Contributions	9,184
Employees Compensation Insurance Premiums	2,157
Loyalty Award - Civilian	1,245
Terminal Leave	13,380
Total Other Benefits	28,123

Non-Permanent Positions	23,352

Total Personnel Services	1,389,236

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	7,220
Supplies and Materials Expenses	58,394
Utility Expenses	110,165
Communication Expenses	17,010
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	69,366
Repairs and Maintenance	3,565
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	55
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	1,852
Other Maintenance and Operating Expenses	6,500
Total Maintenance and Other Operating Expenses	293,114

TOTAL CURRENT OPERATING EXPENDITURES	1,682,350

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

120,000

Machinery and Equipment Outlay

40,416

Total Capital Outlays

160,416

TOTAL NEW APPROPRIATIONS

1,842,766

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B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 592,522,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 160,916,000	P 82,835,000	P 40,500,000	P 284,251,000
2000000000000000	Support to Operations	9,795,000	666,000		10,461,000
3000000000000000	Operations	234,485,000	13,325,000	50,000,000	297,810,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	212,589,000	12,281,000	50,000,000	274,870,000
	ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
	RESEARCH PROGRAM	8,708,000	435,000		9,143,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 405,196,000	P 96,826,000	P 90,500,000	P 592,522,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,731,000	P 82,835,000	P 40,500,000	P 152,066,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	132,185,000			132,185,000
	Sub-total, General Administration and Support	160,916,000	82,835,000	40,500,000	284,251,000
		-----	-----	-----	-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,795,000	666,000		10,461,000
	Sub-total, Support to Operations	9,795,000	666,000		10,461,000
		-----	-----		-----
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	212,589,000	12,281,000	50,000,000	274,870,000
310100000000000	HIGHER EDUCATION PROGRAM	212,589,000	12,281,000	50,000,000	274,870,000
310100100001000	Provision of Higher Education Services	212,589,000	11,281,000	50,000,000	273,870,000
	Projects				
	Locally-Funded Project(s)		1,000,000		1,000,000
			-----		-----
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,811,000	641,000		13,452,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
320100100001000	Provision of Advanced Education Services	4,103,000	206,000		4,309,000
320200000000000	RESEARCH PROGRAM	8,708,000	435,000		9,143,000
320200100001000	Conduct of Research Services	8,708,000	435,000		9,143,000
330000000000000	00 : Community engagement increased	9,085,000	403,000		9,488,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000
330100100001000	Provision of Extension Services	9,085,000	403,000		9,488,000
	Sub-total, Operations	234,485,000	13,325,000	50,000,000	297,810,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 405,196,000	P 96,826,000	P 90,500,000	P 592,522,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

205,325

Total Permanent Positions

205,325

Other Compensation Common to All

Personnel Economic Relief Allowance

10,992

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,748

Honoraria

7,692

Mid-Year Bonus - Civilian

17,111

Year End Bonus

17,111

Cash Gift

2,290

Productivity Enhancement Incentive

2,290

Step Increment

513

Total Other Compensation Common to All

60,987

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

125,922

Total Other Compensation for Specific Groups

126,362

Other Benefits

PAG-IBIG Contributions

549

PhilHealth Contributions

2,305

Employees Compensation Insurance Premiums

549

Terminal Leave

6,263

Total Other Benefits

9,666

Non-Permanent Positions

2,856

Total Personnel Services

405,196

Maintenance and Other Operating Expenses

Travelling Expenses

1,406

Training and Scholarship Expenses

2,640

Supplies and Materials Expenses

9,230

Utility Expenses

39,500

Communication Expenses

2,100

Awards/Rewards and Prizes

75

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

10,100

General Services

25,600

Repairs and Maintenance

1,350

Taxes, Insurance Premiums and Other Fees

1,780

Labor and Wages

500

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Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	840
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
Donations	5
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	96,826

TOTAL CURRENT OPERATING EXPENDITURES	502,022

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	90,500
Total Capital Outlays	90,500

TOTAL NEW APPROPRIATIONS	592,522
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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 858,339,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 266,187,000	P 32,912,000	P	P 299,099,000
2000000000000000	Support to Operations	19,885,000	3,397,000		23,282,000
3000000000000000	Operations	431,962,000	53,996,000	50,000,000	535,958,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	381,674,000	47,030,000	50,000,000	478,704,000
	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
	RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 718,034,000	P 90,305,000	P 50,000,000	P 858,339,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 92,137,000	P 32,912,000		P 125,049,000
	National Capital Region (NCR)	68,555,000	22,005,000		90,560,000
	Technological University of the Philippines - Manila	55,601,000	17,305,000		72,906,000
	Technological University of the Philippines - Taguig	12,954,000	4,700,000		17,654,000
	Region IVA - CALABARZON	13,437,000	4,516,000		17,953,000
	Technological University of the Philippines - Cavite	13,437,000	4,516,000		17,953,000
	Region VI - Western Visayas	10,145,000	6,391,000		16,536,000
	Technological University of the Philippines - Visayas	10,145,000	6,391,000		16,536,000
100000100002000	Administration of Personnel Benefits	174,050,000			174,050,000
	National Capital Region (NCR)	147,743,000			147,743,000
	Technological University of the Philippines - Manila	122,983,000			122,983,000
	Technological University of the Philippines - Taguig	24,760,000			24,760,000
	Region IVA - CALABARZON	14,109,000			14,109,000
	Technological University of the Philippines - Cavite	14,109,000			14,109,000
	Region VI - Western Visayas	12,198,000			12,198,000
	Technological University of the Philippines - Visayas	12,198,000			12,198,000
	Sub-total, General Administration and Support	266,187,000	32,912,000		299,099,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,885,000	3,397,000		23,282,000
	National Capital Region (NCR)	15,863,000	1,818,000		17,681,000
	Technological University of the Philippines - Manila	9,242,000	1,526,000		10,768,000
	Technological University of the Philippines - Taguig	6,621,000	292,000		6,913,000
	Region IVA - CALABARZON		250,000		250,000
	Technological University of the Philippines - Cavite		250,000		250,000
	Region VI - Western Visayas	4,022,000	1,329,000		5,351,000
	Technological University of the Philippines - Visayas	4,022,000	1,329,000		5,351,000
	Sub-total, Support to Operations	19,885,000	3,397,000		23,282,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	381,674,000	47,030,000	50,000,000	478,704,000
3101000000000000	HIGHER EDUCATION PROGRAM	381,674,000	47,030,000	50,000,000	478,704,000
310100100001000	Provision of Higher Education Services	381,674,000	40,030,000		421,704,000
	National Capital Region (NCR)	276,085,000	31,283,000		307,368,000
	Technological University of the Philippines - Manila	223,810,000	18,814,000		242,624,000
	Technological University of the Philippines - Taguig	52,275,000	12,469,000		64,744,000
	Region IVA - CALABARZON	49,649,000	2,634,000		52,283,000
	Technological University of the Philippines - Cavite	49,649,000	2,634,000		52,283,000
	Region VI - Western Visayas	55,940,000	6,113,000		62,053,000
	Technological University of the Philippines - Visayas	55,940,000	6,113,000		62,053,000

Projects

Locally-Funded Project(s)		7,000,000	50,000,000	57,000,000
310100200010000	Conduct of Activities for Sports and Culture Development	500,000		500,000
	National Capital Region (NCR)	500,000		500,000
	Technological University of the Philippines - Manila	500,000		500,000
310100200011000	Completion of Learning Resource Center, TUP-Cavite		25,000,000	25,000,000
	Region IVA - CALABARZON		25,000,000	25,000,000
	Technological University of the Philippines - Cavite		25,000,000	25,000,000
310100200012000	Completion of the IT Building, TUP-Manila		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
310100200013000	Repair and Renovation of TUP-Main Building	6,000,000		6,000,000
	National Capital Region (NCR)	6,000,000		6,000,000
	Technological University of the Philippines - Manila	6,000,000		6,000,000
310100200014000	ICT Connection and Other Equipment	500,000		500,000
	National Capital Region (NCR)	500,000		500,000
	Technological University of the Philippines - Manila	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	38,808,000	4,936,000	43,744,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000	8,821,000
320100100001000	Provision of Advanced Education Services	7,754,000	1,067,000	8,821,000
	National Capital Region (NCR)	7,754,000	1,067,000	8,821,000
	Technological University of the Philippines - Manila	7,754,000	1,067,000	8,821,000
320200000000000	RESEARCH PROGRAM	31,054,000	3,869,000	34,923,000
320200100001000	Conduct of Research Services	31,054,000	3,869,000	34,923,000
	National Capital Region (NCR)	25,142,000	2,103,000	27,245,000

	Technological University of the Philippines - Manila	21,323,000	1,606,000		22,929,000
	Technological University of the Philippines - Taguig	3,819,000	497,000		4,316,000
	Region IVA - CALABARZON		342,000		342,000
	Technological University of the Philippines - Cavite		342,000		342,000
	Region VI - Western Visayas	5,912,000	1,424,000		7,336,000
	Technological University of the Philippines - Visayas	5,912,000	1,424,000		7,336,000
3300000000000000	00 : Community engagement increased	11,480,000	2,030,000		13,510,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
330100100001000	Provision of Extension Services	11,480,000	2,030,000		13,510,000
	National Capital Region (NCR)	4,250,000	1,072,000		5,322,000
	Technological University of the Philippines - Manila	4,250,000	1,072,000		5,322,000
	Region IVA - CALABARZON		206,000		206,000
	Technological University of the Philippines - Cavite		206,000		206,000
	Region VI - Western Visayas	7,230,000	752,000		7,982,000
	Technological University of the Philippines - Visayas	7,230,000	752,000		7,982,000
	Sub-total, Operations	431,962,000	53,996,000	50,000,000	535,958,000
	TOTAL NEW APPROPRIATIONS	P 718,034,000	P 90,305,000	P 50,000,000	P 858,339,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

397,621

Total Permanent Positions

397,621

Other Compensation Common to All	
Personnel Economic Relief Allowance	20,592
Representation Allowance	588
Transportation Allowance	588
Clothing and Uniform Allowance	5,148
Honoraria	30,293
Mid-Year Bonus - Civilian	33,136
Year End Bonus	33,136
Cash Gift	4,290
Productivity Enhancement Incentive	4,290
Step Increment	996
Total Other Compensation Common to All	133,057

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	239
Lump-sum for filling of Positions - Civilian	167,176
Total Other Compensation for Specific Groups	167,415

Other Benefits	
PAG-IBIG Contributions	1,030
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	1,030
Loyalty Award - Civilian	445
Terminal Leave	6,429
Total Other Benefits	13,332

Non-Permanent Positions	6,609

Total Personnel Services	718,034

Maintenance and Other Operating Expenses	
Travelling Expenses	7,886
Training and Scholarship Expenses	7,224
Supplies and Materials Expenses	19,151
Utility Expenses	22,368
Communication Expenses	2,804
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	180
General Services	12,481
Repairs and Maintenance	8,898
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	90,305

TOTAL CURRENT OPERATING EXPENDITURES	808,339

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	858,339
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