

B. NATIONAL CAPITAL REGION**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 422,861,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 89,913,000	P 27,459,000	P	P 117,372,000
Support to Operations	8,067,000	763,000		8,830,000
Operations	<u>143,836,000</u>	<u>5,969,000</u>	<u>13,680,000</u>	<u>163,485,000</u>
HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>12,689,000</u>	<u>1,274,000</u>		<u>13,963,000</u>
Total, Regular Programs	<u>241,816,000</u>	<u>34,191,000</u>	<u>13,680,000</u>	<u>289,687,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
Total, Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 241,816,000</u>	<u>P 156,045,000</u>	<u>P 25,000,000</u>	<u>P 422,861,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,427,000	P 27,459,000	P	P 50,886,000
Administration of Personnel Benefits	<u>66,486,000</u>			<u>66,486,000</u>
Sub-total, General Administration and Support	<u>89,913,000</u>	<u>27,459,000</u>		<u>117,372,000</u>

Support to Operations				
Auxiliary Services	8,067,000	763,000		8,830,000
Sub-total, Support to Operations	<u>8,067,000</u>	<u>763,000</u>		<u>8,830,000</u>
Operations				
HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
Provision of Higher Education Services	126,454,000	3,140,000	13,680,000	143,274,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
Provision of Advanced Education Services	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
Conduct of Research Services	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
Provision of Extension Services	12,689,000	1,274,000		13,963,000
Sub-total, Operations	<u>143,836,000</u>	<u>5,969,000</u>	<u>13,680,000</u>	<u>163,485,000</u>
Total, Regular Programs	<u>241,816,000</u>	<u>34,191,000</u>	<u>13,680,000</u>	<u>289,687,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		116,854,000		116,854,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Provision of Elevator at the CEAFA Building with Connecting Elevator Lobby Platforms			7,203,000	7,203,000
Repair and Improvement of Bridge Connecting CEAFA and CIT Building			4,117,000	4,117,000
Sub-total, Locally-Funded Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
Total, Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
TOTAL NEW APPROPRIATIONS	P <u>241,816,000</u>	P <u>156,045,000</u>	P <u>25,000,000</u>	P <u>422,861,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>132,203</u>
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Total Permanent Positions	<u>132,203</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,878
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Honoraria	2,008
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Mid-Year Bonus - Civilian	11,017
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Year End Bonus	11,017
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Cash Gift	1,565
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Productivity Enhancement Incentive	1,565
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Step Increment	<u>331</u>
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Total Other Compensation Common to All	<u>37,349</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	60
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Lump-sum for filling of Positions - Civilian	<u>61,250</u>
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Total Other Compensation for Specific Groups	<u>61,310</u>
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Other Benefits

PAG-IBIG Contributions	375
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PhilHealth Contributions	2,956
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Employees Compensation Insurance Premiums	375
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Loyalty Award - Civilian	165
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Terminal Leave	<u>5,236</u>
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Total Other Benefits	<u>9,107</u>
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Non-Permanent Positions

	<u>1,847</u>
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Total Personnel Services

	<u>241,816</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	550
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Training and Scholarship Expenses	855
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Supplies and Materials Expenses	8,433
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Utility Expenses	20,587
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Communication Expenses	1,108
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	200
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Repairs and Maintenance	155
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Financial Assistance/Subsidy	116,854
Taxes, Insurance Premiums and Other Fees	1,345
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	<u>3,000</u>
 Total Maintenance and Other Operating Expenses	 <u>156,045</u>
 Total Current Operating Expenditures	 <u>397,861</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,320
Machinery and Equipment Outlay	<u>13,680</u>
 Total Capital Outlays	 <u>25,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>422,861</u></u>

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 224,602,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 56,442,000	P 8,276,000	P	P 64,718,000
Operations	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
HIGHER EDUCATION PROGRAM	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Total, Regular Programs	<u>136,227,000</u>	<u>25,022,000</u>		<u>161,249,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
Total, Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 136,227,000</u></u>	<u><u>P 63,375,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 224,602,000</u></u>

GENERAL APPROPRIATIONS ACT, FY 2023

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,901,000	P 8,276,000	P	P 31,177,000
Administration of Personnel Benefits	<u>33,541,000</u>			<u>33,541,000</u>
Sub-total, General Administration and Support	<u>56,442,000</u>	<u>8,276,000</u>		<u>64,718,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Provision of Higher Education Services	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Sub-total, Operations	<u>79,785,000</u>	<u>16,746,000</u>		<u>96,531,000</u>
Total, Regular Programs	<u>136,227,000</u>	<u>25,022,000</u>		<u>161,249,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		33,353,000		33,353,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Renovation and Upgrading of Power Distribution Center			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
Total, Project(s)		<u>38,353,000</u>	<u>25,000,000</u>	<u>63,353,000</u>
TOTAL NEW APPROPRIATIONS	P <u>136,227,000</u>	P <u>63,375,000</u>	P <u>25,000,000</u>	P <u>224,602,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>77,302</u>
Total Permanent Positions	<u>77,302</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,848
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,212
Honoraria	742
Mid-Year Bonus - Civilian	6,442
Year End Bonus	6,442
Cash Gift	1,010
Productivity Enhancement Incentive	1,010
Step Increment	<u>193</u>
Total Other Compensation Common to All	<u>22,103</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	<u>33,330</u>
Total Other Compensation for Specific Groups	<u>33,408</u>
Other Benefits	
PAG-IBIG Contributions	242
PhilHealth Contributions	1,728
Employees Compensation Insurance Premiums	242
Loyalty Award - Civilian	140
Terminal Leave	<u>211</u>
Total Other Benefits	<u>2,563</u>
Non-Permanent Positions	<u>851</u>
Total Personnel Services	<u>136,227</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	300
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,746
Utility Expenses	11,400
Communication Expenses	2,300
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	33,353
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>63,375</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Total Current Operating Expenditures	<u>199,602</u>
Capital Outlays	
Property, Plant and Equipment Outlay Infrastructure Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>224,602</u></u>

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 874,529,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 214,127,000	P 100,537,000	P	P 314,664,000
Support to Operations	14,489,000	12,413,000		26,902,000
Operations	<u>391,568,000</u>	<u>77,477,000</u>		<u>469,045,000</u>
HIGHER EDUCATION PROGRAM	288,918,000	65,488,000		354,406,000
ADVANCED EDUCATION PROGRAM	59,162,000	5,664,000		64,826,000
RESEARCH PROGRAM	11,590,000	2,844,000		14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>31,898,000</u>	<u>3,481,000</u>		<u>35,379,000</u>
Total, Regular Programs	<u>620,184,000</u>	<u>190,427,000</u>		<u>810,611,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>
Total, Project(s)		<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 620,184,000</u></u>	<u><u>P 229,345,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 874,529,000</u></u>

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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	97,348,000	P	100,537,000	P	197,885,000
Administration of Personnel Benefits		<u>116,779,000</u>		<u> </u>		<u>116,779,000</u>
Sub-total, General Administration and Support		<u>214,127,000</u>		<u>100,537,000</u>		<u>314,664,000</u>

Support to Operations

Auxiliary Services		<u>14,489,000</u>		<u>12,413,000</u>		<u>26,902,000</u>
Sub-total, Support to Operations		<u>14,489,000</u>		<u>12,413,000</u>		<u>26,902,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>288,918,000</u>		<u>65,488,000</u>		<u>354,406,000</u>
Provision of Higher Education Services		288,918,000		65,488,000		354,406,000
ADVANCED EDUCATION PROGRAM		<u>59,162,000</u>		<u>5,664,000</u>		<u>64,826,000</u>
Provision of Advanced Education Services		59,162,000		5,664,000		64,826,000
RESEARCH PROGRAM		<u>11,590,000</u>		<u>2,844,000</u>		<u>14,434,000</u>
Conduct of Research Services		11,590,000		2,844,000		14,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>31,898,000</u>		<u>3,481,000</u>		<u>35,379,000</u>
Provision of Extension Services		31,898,000		3,481,000		35,379,000
Sub-total, Operations		<u>391,568,000</u>		<u>77,477,000</u>		<u>469,045,000</u>
Total, Regular Programs		<u>620,184,000</u>		<u>190,427,000</u>		<u>810,611,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				33,918,000		33,918,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Installation of Building Management System					25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)				<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>
Total, Project(s)				<u>38,918,000</u>	<u>25,000,000</u>	<u>63,918,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>620,184,000</u>	P	<u>229,345,000</u>	P	<u>25,000,000</u>	P	<u>874,529,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	304,179
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Total Permanent Positions	304,179
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Other Compensation Common to All

Personnel Economic Relief Allowance	12,456
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,114
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Honoraria	113,859
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Mid-Year Bonus - Civilian	25,348
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Year End Bonus	25,348
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Cash Gift	2,595
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Productivity Enhancement Incentive	2,595
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Step Increment	761
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Total Other Compensation Common to All	186,556
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	218
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Lump-sum for filling of Positions - Civilian	116,065
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Total Other Compensation for Specific Groups	116,283
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Other Benefits

PAG-IBIG Contributions	623
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PhilHealth Contributions	6,317
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Employees Compensation Insurance Premiums	623
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Loyalty Award - Civilian	440
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Terminal Leave	714
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Total Other Benefits	8,717
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Non-Permanent Positions	4,449
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Total Personnel Services	620,184
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Maintenance and Other Operating Expenses

Travelling Expenses	5,000
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Training and Scholarship Expenses	15,571
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Supplies and Materials Expenses	28,751
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Utility Expenses	38,770
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Communication Expenses	11,809
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	4,730
General Services	51,610
Repairs and Maintenance	10,740
Financial Assistance/Subsidy	33,918
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	7,180
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	250
Representation Expenses	675
Rent/Lease Expenses	1,496
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	8,045
Other Maintenance and Operating Expenses	<u>3,000</u>
 Total Maintenance and Other Operating Expenses	 <u>229,345</u>
 Total Current Operating Expenditures	 <u>849,529</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
 Total Capital Outlays	 <u>25,000</u>
 TOTAL NEW APPROPRIATIONS	 <u>874,529</u>

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 531,008,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 45,512,000	P 38,790,000	P	P 84,302,000
Operations	<u>98,330,000</u>	<u>10,499,000</u>	<u>25,000,000</u>	<u>133,829,000</u>
HIGHER EDUCATION PROGRAM	<u>98,330,000</u>	<u>10,499,000</u>	<u>25,000,000</u>	<u>133,829,000</u>
Total, Regular Programs	<u>143,842,000</u>	<u>49,289,000</u>	<u>25,000,000</u>	<u>218,131,000</u>

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B. PROJECT(S)

Locally-Funded Project(s)		312,877,000		312,877,000
Total, Project(s)		312,877,000		312,877,000
TOTAL NEW APPROPRIATIONS	P	143,842,000	P	362,166,000
			P	25,000,000
			P	531,008,000

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,406,000	P 38,790,000	P	P 64,196,000
Administration of Personnel Benefits	20,106,000			20,106,000
Sub-total, General Administration and Support	45,512,000	38,790,000		84,302,000
Operations				
HIGHER EDUCATION PROGRAM	98,330,000	10,499,000	25,000,000	133,829,000
Provision of Higher Education Services	98,330,000	10,499,000	25,000,000	133,829,000
Sub-total, Operations	98,330,000	10,499,000	25,000,000	133,829,000
Total, Regular Programs	143,842,000	49,289,000	25,000,000	218,131,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		307,877,000		307,877,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		312,877,000		312,877,000
Total, Project(s)		312,877,000		312,877,000
TOTAL NEW APPROPRIATIONS	P	143,842,000	P	362,166,000
			P	25,000,000
			P	531,008,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	94,446
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Total Permanent Positions	<u>94,446</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,112
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,278
Honoraria	1,720
Mid-Year Bonus - Civilian	7,871
Year End Bonus	7,871
Cash Gift	1,065
Productivity Enhancement Incentive	1,065
Step Increment	<u>236</u>

Total Other Compensation Common to All	<u>26,542</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	<u>19,862</u>

Total Other Compensation for Specific Groups	<u>19,902</u>
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Other Benefits

PAG-IBIG Contributions	255
PhilHealth Contributions	2,073
Employees Compensation Insurance Premiums	255
Loyalty Award - Civilian	125
Terminal Leave	<u>244</u>

Total Other Benefits	<u>2,952</u>
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Total Personnel Services	<u>143,842</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,500
Training and Scholarship Expenses	1,500
Supplies and Materials Expenses	4,550
Utility Expenses	8,500
Communication Expenses	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116

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Professional Services	599
General Services	27,500
Repairs and Maintenance	2,500
Financial Assistance/Subsidy	307,877
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Representation Expenses	574
Rent/Lease Expenses	710
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	362,166
Total Current Operating Expenditures	506,008
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	531,008

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 2,435,625,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 548,899,000	P 159,563,000	P 25,000,000	P 733,462,000
Support to Operations	64,553,000	3,693,000		68,246,000
Operations	<u>933,839,000</u>	<u>101,330,000</u>		<u>1,035,169,000</u>
HIGHER EDUCATION PROGRAM	870,389,000	90,013,000		960,402,000
ADVANCED EDUCATION PROGRAM	25,771,000	5,771,000		31,542,000
RESEARCH PROGRAM	17,670,000	3,718,000		21,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,009,000</u>	<u>1,828,000</u>		<u>21,837,000</u>
Total, Regular Programs	<u>1,547,291,000</u>	<u>264,586,000</u>	<u>25,000,000</u>	<u>1,836,877,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>528,748,000</u>	<u>70,000,000</u>	<u>598,748,000</u>
Total, Project(s)		<u>528,748,000</u>	<u>70,000,000</u>	<u>598,748,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>1,547,291,000</u>	P	<u>793,334,000</u>
			P	<u>95,000,000</u>
			P	<u>2,435,625,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	311,946,000	P	159,563,000	P	25,000,000	P	496,509,000
Administration of Personnel Benefits		<u>236,953,000</u>						<u>236,953,000</u>
Sub-total, General Administration and Support		<u>548,899,000</u>		<u>159,563,000</u>		<u>25,000,000</u>		<u>733,462,000</u>

Support to Operations

Auxiliary Services		<u>64,553,000</u>		<u>3,693,000</u>				<u>68,246,000</u>
Sub-total, Support to Operations		<u>64,553,000</u>		<u>3,693,000</u>				<u>68,246,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>870,389,000</u>		<u>90,013,000</u>				<u>960,402,000</u>
Provision of Higher Education Services		870,389,000		90,013,000				960,402,000
ADVANCED EDUCATION PROGRAM		<u>25,771,000</u>		<u>5,771,000</u>				<u>31,542,000</u>
Provision of Advanced Education Services		25,771,000		5,771,000				31,542,000
RESEARCH PROGRAM		<u>17,670,000</u>		<u>3,718,000</u>				<u>21,388,000</u>
Conduct of Research Services		17,670,000		3,718,000				21,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>20,009,000</u>		<u>1,828,000</u>				<u>21,837,000</u>
Provision of Extension Services		20,009,000		1,828,000				21,837,000
Sub-total, Operations		<u>933,839,000</u>		<u>101,330,000</u>				<u>1,035,169,000</u>
Total, Regular Programs		<u>1,547,291,000</u>		<u>264,586,000</u>		<u>25,000,000</u>		<u>1,836,877,000</u>

PROJECT(S)

Locally-Funded Project(s)

GENERAL APPROPRIATIONS ACT, FY 2023

Free Higher Education	522,748,000	522,748,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Higher Education Research and Innovation Project	3,000,000	3,000,000
Financial Assistance to Athletes	1,000,000	1,000,000
Construction of Multi-Purpose Building (Academic Center) of PUP Rizal Campus, Lepanto, Manila		<u>70,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>528,748,000</u>	<u>598,748,000</u>
Total, Project(s)	<u>528,748,000</u>	<u>598,748,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,547,291,000</u>	P <u>793,334,000</u>
		P <u>95,000,000</u>
		P <u>2,435,625,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

952,349

Total Permanent Positions

952,349

Other Compensation Common to All

Personnel Economic Relief Allowance

42,792

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

10,698

Honoraria

74,300

Mid-Year Bonus - Civilian

79,363

Year End Bonus

79,363

Cash Gift

8,915

Productivity Enhancement Incentive

8,915

Step Increment

2,380

Total Other Compensation Common to All

308,034

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

216,344

Total Other Compensation for Specific Groups

216,750

Other Benefits	
PAG-IBIG Contributions	2,139
PhilHealth Contributions	20,170
Employees Compensation Insurance Premiums	2,139
Loyalty Award - Civilian	1,645
Terminal Leave	20,609
	<hr/>
Total Other Benefits	46,702
	<hr/>
Non-Permanent Positions	23,456
	<hr/>
Total Personnel Services	1,547,291
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,279
Training and Scholarship Expenses	7,160
Supplies and Materials Expenses	51,345
Utility Expenses	114,943
Communication Expenses	6,927
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,977
Repairs and Maintenance	3,885
Financial Assistance/Subsidy	523,748
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	3,000
	<hr/>
Total Maintenance and Other Operating Expenses	793,334
	<hr/>
Total Current Operating Expenditures	2,340,625
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	25,000
	<hr/>
Total Capital Outlays	95,000
	<hr/>
TOTAL NEW APPROPRIATIONS	2,435,625
	<hr/> <hr/>

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 962,363,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 145,854,000	P 85,862,000	P	P 231,716,000
Support to Operations	10,590,000	690,000		11,280,000
Operations	<u>257,976,000</u>	<u>12,776,000</u>		<u>270,752,000</u>
HIGHER EDUCATION PROGRAM	234,445,000	11,693,000		246,138,000
ADVANCED EDUCATION PROGRAM	4,197,000	214,000		4,411,000
RESEARCH PROGRAM	9,259,000	451,000		9,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,075,000</u>	<u>418,000</u>		<u>10,493,000</u>
Total, Regular Programs	<u>414,420,000</u>	<u>99,328,000</u>		<u>513,748,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
Total, Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 414,420,000</u>	<u>P 522,943,000</u>	<u>P 25,000,000</u>	<u>P 962,363,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,545,000	P 85,862,000	P	P 112,407,000
Administration of Personnel Benefits	<u>119,309,000</u>			<u>119,309,000</u>
Sub-total, General Administration and Support	<u>145,854,000</u>	<u>85,862,000</u>		<u>231,716,000</u>
Support to Operations				
Auxiliary Services	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>
Sub-total, Support to Operations	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>

Operations			
HIGHER EDUCATION PROGRAM	234,445,000	11,693,000	246,138,000
Provision of Higher Education Services	234,445,000	11,693,000	246,138,000
ADVANCED EDUCATION PROGRAM	4,197,000	214,000	4,411,000
Provision of Advanced Education Services	4,197,000	214,000	4,411,000
RESEARCH PROGRAM	9,259,000	451,000	9,710,000
Conduct of Research Services	9,259,000	451,000	9,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000	10,493,000
Provision of Extension Services	10,075,000	418,000	10,493,000
Sub-total, Operations	257,976,000	12,776,000	270,752,000
Total, Regular Programs	414,420,000	99,328,000	513,748,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		418,615,000	418,615,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
On-Grid Solar Power Installation at Dr. Josefina Estolas Building, RTU Mandaluyong Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		423,615,000	448,615,000
Total, Project(s)		423,615,000	448,615,000
TOTAL NEW APPROPRIATIONS	P 414,420,000	P 522,943,000	P 25,000,000
			P 962,363,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

221,493

Total Permanent Positions

221,493

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,232
Representation Allowance	120
Clothing and Uniform Allowance	2,808
Honoraria	7,692
Mid-Year Bonus - Civilian	18,458
Year End Bonus	18,458
Cash Gift	2,340
Productivity Enhancement Incentive	2,340
Step Increment	553
	<hr/>
Total Other Compensation Common to All	64,001
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	110,243
	<hr/>
Total Other Compensation for Specific Groups	110,683
Other Benefits	
PAG-IBIG Contributions	561
PhilHealth Contributions	4,924
Employees Compensation Insurance Premiums	561
Loyalty Award - Civilian	275
Terminal Leave	9,066
	<hr/>
Total Other Benefits	15,387
Non-Permanent Positions	2,856
	<hr/>
Total Personnel Services	414,420
Maintenance and Other Operating Expenses	
Travelling Expenses	1,610
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	12,455
Utility Expenses	29,319
Communication Expenses	2,330
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,793
General Services	31,800
Repairs and Maintenance	650
Financial Assistance/Subsidy	418,615
Taxes, Insurance Premiums and Other Fees	2,230
Labor and Wages	200
Other Maintenance and Operating Expenses	
Representation Expenses	1,110
Rent/Lease Expenses	126

Membership Dues and Contributions to Organizations	200
Donations	5
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>522,943</u>
Total Current Operating Expenditures	<u>937,363</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Other Property Plant and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>962,363</u></u>

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 1,159,517,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 274,237,000	P 34,115,000	P	P 308,352,000
Support to Operations	24,390,000	3,521,000		27,911,000
Operations	<u>467,784,000</u>	<u>48,713,000</u>		<u>516,497,000</u>
HIGHER EDUCATION PROGRAM	419,756,000	41,493,000		461,249,000
ADVANCED EDUCATION PROGRAM	7,752,000	1,106,000		8,858,000
RESEARCH PROGRAM	29,529,000	4,010,000		33,539,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,747,000</u>	<u>2,104,000</u>		<u>12,851,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>		<u>852,760,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
Total, Project(s)		<u>281,757,000</u>	<u>25,000,000</u>	<u>306,757,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 766,411,000</u></u>	<u><u>P 368,106,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 1,159,517,000</u></u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 91,740,000	P 34,115,000		P 125,855,000
National Capital Region (NCR)	71,376,000	22,809,000		94,185,000
Technological University of the Philippines- Manila	58,816,000	17,937,000		76,753,000
Technological University of the Philippines- Taguig	12,560,000	4,872,000		17,432,000
Region IV A - CALABARZON	9,115,000	4,681,000		13,796,000
Technological University of the Philippines- Cavite	9,115,000	4,681,000		13,796,000
Region VI - Western Visayas	11,249,000	6,625,000		17,874,000
Technological University of the Philippines- Visayas	11,249,000	6,625,000		17,874,000
Administration of Personnel Benefits	182,497,000			182,497,000
National Capital Region (NCR)	152,400,000			152,400,000
Technological University of the Philippines- Manila	141,536,000			141,536,000
Technological University of the Philippines - Taguig	10,864,000			10,864,000
Region IV A - CALABARZON	15,890,000			15,890,000
Technological University of the Philippines- Cavite	15,890,000			15,890,000
Region VI - Western Visayas	14,207,000			14,207,000
Technological University of the Philippines- Visayas	14,207,000			14,207,000
Sub-total, General Administration and Support	274,237,000	34,115,000		308,352,000
Support to Operations				
Auxiliary Services	24,390,000	3,521,000		27,911,000
National Capital Region (NCR)	19,083,000	1,884,000		20,967,000
Technological University of the Philippines- Manila	11,540,000	1,581,000		13,121,000

Technological University of the Philippines - Taguig	7,543,000	303,000	7,846,000
Region IV A - CALABARZON		<u>259,000</u>	<u>259,000</u>
Technological University of the Philippines-Cavite		259,000	259,000
Region VI - Western Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Technological University of the Philippines-Visayas	<u>5,307,000</u>	<u>1,378,000</u>	<u>6,685,000</u>
Sub-total, Support to Operations	<u>24,390,000</u>	<u>3,521,000</u>	<u>27,911,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
Provision of Higher Education Services	<u>419,756,000</u>	<u>41,493,000</u>	<u>461,249,000</u>
National Capital Region (NCR)	<u>315,901,000</u>	<u>32,427,000</u>	<u>348,328,000</u>
Technological University of the Philippines-Manila	250,421,000	19,502,000	269,923,000
Technological University of the Philippines-Taguig	65,480,000	12,925,000	78,405,000
Region IV A - CALABARZON	<u>44,900,000</u>	<u>2,730,000</u>	<u>47,630,000</u>
Technological University of the Philippines-Cavite	44,900,000	2,730,000	47,630,000
Region VI - Western Visayas	<u>58,955,000</u>	<u>6,336,000</u>	<u>65,291,000</u>
Technological University of the Philippines-Visayas	58,955,000	6,336,000	65,291,000
ADVANCED EDUCATION PROGRAM	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Provision of Advanced Education Services	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
National Capital Region (NCR)	<u>7,752,000</u>	<u>1,106,000</u>	<u>8,858,000</u>
Technological University of the Philippines-Manila	7,752,000	1,106,000	8,858,000
RESEARCH PROGRAM	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
Conduct of Research Services	<u>29,529,000</u>	<u>4,010,000</u>	<u>33,539,000</u>
National Capital Region (NCR)	<u>22,158,000</u>	<u>2,180,000</u>	<u>24,338,000</u>
Technological University of the Philippines-Manila	18,791,000	1,665,000	20,456,000
Technological University of the Philippines-Taguig	3,367,000	515,000	3,882,000

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Region IV A - CALABARZON	<u>354,000</u>	<u>354,000</u>
Technological University of the Philippines-Cavite	354,000	354,000
Region VI - Western Visayas	<u>7,371,000</u>	<u>1,476,000</u>
Technological University of the Philippines-Visayas	7,371,000	1,476,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,747,000</u>	<u>2,104,000</u>
Provision of Extension Services	<u>10,747,000</u>	<u>2,104,000</u>
National Capital Region (NCR)	<u>2,961,000</u>	<u>1,111,000</u>
Technological University of the Philippines-Manila	2,961,000	1,111,000
Region IV A - CALABARZON	<u>214,000</u>	<u>214,000</u>
Technological University of the Philippines-Cavite	214,000	214,000
Region VI - Western Visayas	<u>7,786,000</u>	<u>779,000</u>
Technological University of the Philippines-Visayas	7,786,000	779,000
Sub-total, Operations	<u>467,784,000</u>	<u>48,713,000</u>
Total, Regular Programs	<u>766,411,000</u>	<u>86,349,000</u>
PROJECT(S)		
Locally-Funded Project(s)		
Free Higher Education	<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)	<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila	275,757,000	275,757,000
Capacity Development on Futures Thinking and Strategic Foresight	<u>2,000,000</u>	<u>2,000,000</u>
National Capital Region (NCR)	<u>2,000,000</u>	<u>2,000,000</u>
Technological University of the Philippines-Manila	2,000,000	2,000,000
Higher Education Research and Innovation Project	<u>3,000,000</u>	<u>3,000,000</u>
National Capital Region (NCR)	<u>3,000,000</u>	<u>3,000,000</u>
Technological University of the Philippines-Manila	3,000,000	3,000,000

Financial Assistance to Athletes		<u>1,000,000</u>	<u>1,000,000</u>
National Capital Region (NCR)		<u>1,000,000</u>	<u>1,000,000</u>
Technological University of the Philippines-Manila		1,000,000	1,000,000
Completion of TUP Visayas Sagay Extension Campus Main Building		<u>25,000,000</u>	<u>25,000,000</u>
Region VI - Western Visayas		<u>25,000,000</u>	<u>25,000,000</u>
Technological University of the Philippines-Visayas		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>281,757,000</u>	<u>306,757,000</u>
Total, Project(s)		<u>281,757,000</u>	<u>306,757,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>766,411,000</u>	P
		<u>368,106,000</u>	P
		<u>25,000,000</u>	P
			<u>1,159,517,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 424,544

Total Permanent Positions 424,544

Other Compensation Common to All

Personnel Economic Relief Allowance 22,368

Representation Allowance 360

Transportation Allowance 360

Clothing and Uniform Allowance 5,592

Honoraria 30,293

Mid-Year Bonus - Civilian 35,381

Year End Bonus 35,381

Cash Gift 4,660

Productivity Enhancement Incentive 4,660

Step Increment 1,062

Total Other Compensation Common to All 140,117

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 239

Lump-sum for filling of Positions - Civilian 170,929

Total Other Compensation for Specific Groups 171,168

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Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,330
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	710
Terminal Leave	11,568
Total Other Benefits	23,848
Non-Permanent Positions	6,734
Total Personnel Services	766,411
Maintenance and Other Operating Expenses	
Travelling Expenses	7,712
Training and Scholarship Expenses	7,293
Supplies and Materials Expenses	20,568
Utility Expenses	21,063
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	3,217
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,757
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	368,106
Total Current Operating Expenditures	1,134,517
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	1,159,517