

B. NATIONAL CAPITAL REGION (NCR)

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 442,675,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 92,214,000	P 28,522,000	P	P 120,736,000
2000000000000000	Support to Operations	8,868,000	595,000		9,463,000
3000000000000000	Operations	140,004,000	5,305,000	25,000,000	170,309,000
	HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
	ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
	RESEARCH PROGRAM	1,483,000	867,000		2,350,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
	Total, Regular Programs	P 241,086,000	P 34,422,000	P 25,000,000	P 300,508,000
B. PROJECT(S)					
	Locally-Funded Project(s)		142,167,000		142,167,000
	Total, Project(s)		142,167,000		142,167,000
TOTAL NEW APPROPRIATIONS		P 241,086,000	P 176,589,000	P 25,000,000	P 442,675,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,724,000	P 28,522,000		P 49,246,000
100000100002000	Administration of Personnel Benefits	71,490,000			71,490,000
Sub-total, General Administration and Support		92,214,000	28,522,000		120,736,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	8,868,000	595,000		9,463,000
Sub-total, Support to Operations		8,868,000	595,000		9,463,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
310100100001000	Provision of Higher Education Services	124,382,000	3,197,000	25,000,000	152,579,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
320100100001000	Provision of Advanced Education Services	3,238,000	226,000		3,464,000
3202000000000000	RESEARCH PROGRAM	1,483,000	867,000		2,350,000
320200100001000	Conduct of Research Services	1,483,000	867,000		2,350,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
330100100001000	Provision of Extension Services	10,901,000	1,015,000		11,916,000
Sub-total, Operations		140,004,000	5,305,000	25,000,000	170,309,000
Total, Regular Programs		241,086,000	34,422,000	25,000,000	300,508,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		139,167,000		139,167,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Tulong Dunong Program		1,000,000		1,000,000

Sub-total , Locally-Funded Project(s)		147,472,000		147,472,000
Total , Project(s)		147,472,000		147,472,000
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TOTAL NEW APPROPRIATIONS	P 241,086,000	P 176,589,000	P 25,000,000	P 442,675,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,794

Total Permanent Positions

127,794

Other Compensation Common to All

Personnel Economic Relief Allowance

7,344

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,836

Honoraria

2,008

Mid-Year Bonus - Civilian

10,650

Year End Bonus

10,650

Cash Gift

1,530

Productivity Enhancement Incentive

1,530

Step Increment

320

Total Other Compensation Common to All

36,108

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

68,649

Total Other Compensation for Specific Groups

68,709

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

2,875

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

180

Terminal Leave

2,841

Total Other Benefits

6,628

Non-Permanent Positions

1,847

Total Personnel Services

241,086

Maintenance and Other Operating Expenses

Travelling Expenses

650

Training and Scholarship Expenses

855

Supplies and Materials Expenses

8,021

Utility Expenses

21,830

Communication Expenses

1,108

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	305
Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
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
Bank Transaction Fee	20
Total Maintenance and Other Operating Expenses	176,589

TOTAL CURRENT OPERATING EXPENDITURES	417,675

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	442,675
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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 247,285,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	67,029,000	P	7,844,000	P		P	74,873,000
3000000000000000	Operations		81,671,000		17,047,000		5,000,000		103,718,000
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	HIGHER EDUCATION PROGRAM		81,671,000		17,047,000		5,000,000		103,718,000
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	Total, Regular Programs	P	148,700,000	P	24,891,000	P	5,000,000	P	178,591,000
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B. PROJECT(S)

Locally-Funded Project(s)		48,694,000	20,000,000	68,694,000
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Total, Project(s)		48,694,000	20,000,000	68,694,000
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TOTAL NEW APPROPRIATIONS	P 148,700,000	P 73,585,000	P 25,000,000	P 247,285,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 23,613,000	P 7,844,000		P 31,457,000
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100000100002000 Administration of Personnel Benefits	43,416,000			43,416,000
Sub-total, General Administration and Support	67,029,000	7,844,000		74,873,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	81,671,000	17,047,000	5,000,000	103,718,000
310100100001000 Provision of Higher Education Services	81,671,000	17,047,000	5,000,000	103,718,000
Sub-total, Operations	81,671,000	17,047,000	5,000,000	103,718,000
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Total, Regular Programs	148,700,000	24,891,000	5,000,000	178,591,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200015000 Free Higher Education		45,694,000		45,694,000
310100200018000 Rehabilitation of Drainage System - Phase I			20,000,000	20,000,000
310100200013000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000 Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		48,694,000	20,000,000	68,694,000
Total, Project(s)		48,694,000	20,000,000	68,694,000
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TOTAL NEW APPROPRIATIONS	P 148,700,000	P 73,585,000	P 25,000,000	P 247,285,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,993

Total Permanent Positions

79,993

Other Compensation Common to All

Personnel Economic Relief Allowance

4,512

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,128

Honoraria

742

Mid-Year Bonus - Civilian

6,666

Year End Bonus

6,666

Cash Gift

940

Productivity Enhancement Incentive

940

Step Increment

200

Total Other Compensation Common to All

21,998

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

78

Lump-sum for filling of Positions - Civilian

41,570

Total Other Compensation for Specific Groups

41,648

Other Benefits

PAG-IBIG Contributions

225

PhilHealth Contributions

1,789

Employees Compensation Insurance Premiums

225

Loyalty Award - Civilian

125

Terminal Leave

1,846

Total Other Benefits

4,210

Non-Permanent Positions

851

Total Personnel Services

148,700

Maintenance and Other Operating Expenses

Travelling Expenses

600

Training and Scholarship Expenses

2,160

Supplies and Materials Expenses

4,747

Utility Expenses

11,400

Communication Expenses

1,868

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

46,694

Labor and Wages

2,000

596 GENERAL APPROPRIATIONS ACT, FY 2024

Total Maintenance and Other Operating Expenses	73,585

TOTAL CURRENT OPERATING EXPENDITURES	222,285

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	2,500
Furniture, Fixtures and Books Outlay	2,500
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	247,285
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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 928,474,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 239,571,000	P 102,835,000	P	P 342,406,000
2000000000000000	Support to Operations	13,775,000	11,645,000		25,420,000
3000000000000000	Operations	408,589,000	77,922,000	15,000,000	501,511,000
	HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
	ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
	RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
	Total , Regular Programs	661,935,000	192,402,000	15,000,000	869,337,000
B. PROJECT(S)					
	Locally-Funded Project(s)		44,137,000	15,000,000	59,137,000
	Total , Project(s)		44,137,000	15,000,000	59,137,000
	TOTAL NEW APPROPRIATIONS	P 661,935,000	P 236,539,000	P 30,000,000	P 928,474,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 95,105,000	P 102,835,000		P 197,940,000
100000100002000	Administration of Personnel Benefits	144,466,000			144,466,000
Sub-total, General Administration and Support		239,571,000	102,835,000		342,406,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	13,775,000	11,645,000		25,420,000
Sub-total, Support to Operations		13,775,000	11,645,000		25,420,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	316,543,000	66,667,000	15,000,000	398,210,000
310100100002000	Provision of Higher Education Services	316,543,000	66,667,000	15,000,000	398,210,000
3201000000000000	ADVANCED EDUCATION PROGRAM	51,048,000	5,110,000		56,158,000
320100100001000	Provision of Advanced Education Services	51,048,000	5,110,000		56,158,000
3202000000000000	RESEARCH PROGRAM	12,011,000	2,601,000		14,612,000
320200100001000	Conduct of Research Services	12,011,000	2,601,000		14,612,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	28,987,000	3,544,000		32,531,000
330100100001000	Provision of Extension Services	28,987,000	3,544,000		32,531,000
Sub-total, Operations		408,589,000	77,922,000	15,000,000	501,511,000
Total, Regular Programs		661,935,000	192,402,000	15,000,000	869,337,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		41,137,000		41,137,000
310100200025000	Construction of the National Center for Teacher Education (NCTE) Building (formerly the PNU Convention Center and Training Center) - Phase 2			15,000,000	15,000,000

310100200019000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		44,137,000	15,000,000	59,137,000
Total, Project(s)		44,137,000	15,000,000	59,137,000
TOTAL NEW APPROPRIATIONS		P 661,935,000	P 236,539,000	P 30,000,000
			P 928,474,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

315,974

Total Permanent Positions

315,974

Other Compensation Common to All

Personnel Economic Relief Allowance

11,928

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,982

Honoraria

113,859

Mid-Year Bonus - Civilian

26,332

Year End Bonus

26,332

Cash Gift

2,485

Productivity Enhancement Incentive

2,485

Step Increment

789

Total Other Compensation Common to All

187,672

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,286

Lump-sum for filling of Positions - Civilian

143,833

Total Other Compensation for Specific Groups

145,119

Other Benefits

PAG-IBIG Contributions

595

PhilHealth Contributions

6,533

Employees Compensation Insurance Premiums

595

Loyalty Award - Civilian

365

Terminal Leave

633

Total Other Benefits

8,721

Non-Permanent Positions

4,449

Total Personnel Services

661,935

Maintenance and Other Operating Expenses

Travelling Expenses	6,500
Training and Scholarship Expenses	20,250
Supplies and Materials Expenses	26,380
Utility Expenses	38,530
Communication Expenses	11,370
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	7,740
General Services	51,280
Repairs and Maintenance	6,780
Financial Assistance/Subsidy	42,137
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	7,567
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	595
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	5,800

Total Maintenance and Other Operating Expenses	236,539
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TOTAL CURRENT OPERATING EXPENDITURES	898,474
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000

Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	928,474
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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 444,266,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays	Total
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A. REGULAR PROGRAMS

100000000000000 General Administration and Support

P 55,667,000 P 39,488,000 P P 95,155,000

3000000000000000	Operations	97,100,000	10,688,000	25,000,000	132,788,000
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HIGHER EDUCATION PROGRAM	97,100,000	10,688,000	25,000,000	132,788,000
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Total, Regular Programs	152,767,000	50,176,000	25,000,000	227,943,000
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B. PROJECT(S)

Locally-Funded Project(s)		216,323,000		216,323,000
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Total, Project(s)		216,323,000		216,323,000
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TOTAL NEW APPROPRIATIONS	P 152,767,000	P 266,499,000	P 25,000,000	P 444,266,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS

1000000000000000	General Administration and Support
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100000100001000	General Management and Supervision	P 26,750,000	P 39,488,000		P 66,238,000
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100000100002000	Administration of Personnel Benefits	28,917,000			28,917,000
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Sub-total, General Administration and Support	55,667,000	39,488,000		95,155,000
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3000000000000000	Operations
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3101000000000000	HIGHER EDUCATION PROGRAM	97,100,000	10,688,000	25,000,000	132,788,000
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310100100002000	Provision of Higher Education Services	97,100,000	10,688,000	25,000,000	132,788,000
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Sub-total, Operations	97,100,000	10,688,000	25,000,000	132,788,000
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Total, Regular Programs	152,767,000	50,176,000	25,000,000	227,943,000
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PROJECT(S)

Locally-Funded Project(s)

310100200021000	Free Higher Education		213,323,000		213,323,000
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310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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310100200023000	Tulong Dunong Program		1,000,000		1,000,000
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Sub-total , Locally-Funded Project(s)		216,323,000		216,323,000
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Total , Project(s)		216,323,000		216,323,000
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TOTAL NEW APPROPRIATIONS	P	152,767,000	P	266,499,000
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			P	25,000,000
				=====
			P	444,266,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,291

Total Permanent Positions

94,291

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,242

Honoraria

1,720

Mid-Year Bonus - Civilian

7,858

Year End Bonus

7,858

Cash Gift

1,035

Productivity Enhancement Incentive

1,035

Step Increment

235

Total Other Compensation Common to All

26,275

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40

Lump-sum for filling of Positions - Civilian

27,401

Anniversary Bonus - Civilian

606

Total Other Compensation for Specific Groups

28,047

Other Benefits

PAG-IBIG Contributions

249

PhilHealth Contributions

2,065

Employees Compensation Insurance Premiums

249

Loyalty Award - Civilian

75

Terminal Leave

1,516

Total Other Benefits

4,154

Total Personnel Services

152,767

Maintenance and Other Operating Expenses

Travelling Expenses

1,672

Training and Scholarship Expenses

1,000

Supplies and Materials Expenses

4,050

Utility Expenses

10,500

Communication Expenses

940

Survey, Research, Exploration and Development Expenses

2,000

602 GENERAL APPROPRIATIONS ACT, FY 2024

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	100
General Services	27,500
Repairs and Maintenance	2,500
Financial Assistance/Subsidy	214,323
Taxes, Insurance Premiums and Other Fees	400
Other Maintenance and Operating Expenses	
Representation Expenses	688
Rent/Lease Expenses	710
Total Maintenance and Other Operating Expenses	266,499

TOTAL CURRENT OPERATING EXPENDITURES	419,266

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	444,266
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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 2,959,849,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 494,607,000	P 151,546,000	P	P 646,153,000
2000000000000000	Support to Operations	62,422,000	3,242,000		65,664,000
3000000000000000	Operations	1,000,684,000	136,000,000	94,000,000	1,230,684,000
	HIGHER EDUCATION PROGRAM	936,971,000	126,242,000	94,000,000	1,157,213,000
	ADVANCED EDUCATION PROGRAM	25,286,000	5,073,000		30,359,000
	RESEARCH PROGRAM	18,737,000	3,039,000		21,776,000

TECHNICAL ADVISORY EXTENSION PROGRAM	19,690,000	1,646,000		21,336,000
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Total, Regular Programs	1,557,713,000	290,788,000	94,000,000	1,942,501,000
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B. PROJECT(S)				
Locally-Funded Project(s)		712,348,000	305,000,000	1,017,348,000
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Total, Project(s)		712,348,000	305,000,000	1,017,348,000
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TOTAL NEW APPROPRIATIONS	P 1,557,713,000	P 1,003,136,000	P 399,000,000	P 2,959,849,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 332,020,000	P 151,546,000		P 483,566,000
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100000100002000 Administration of Personnel Benefits	162,587,000			162,587,000
Sub-total, General Administration and Support	494,607,000	151,546,000		646,153,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	62,422,000	3,242,000		65,664,000
Sub-total, Support to Operations	62,422,000	3,242,000		65,664,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	936,971,000	126,242,000	94,000,000	1,157,213,000
310100100002000 Provision of Higher Education Services	936,971,000	126,242,000	94,000,000	1,157,213,000
3201000000000000 ADVANCED EDUCATION PROGRAM	25,286,000	5,073,000		30,359,000
320100100001000 Provision of Advanced Education Services	25,286,000	5,073,000		30,359,000
3202000000000000 RESEARCH PROGRAM	18,737,000	3,039,000		21,776,000
320200100001000 Conduct of Research Services	18,737,000	3,039,000		21,776,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	19,690,000	1,646,000		21,336,000

330100100001000 Provision of Extension Services	19,690,000	1,646,000		21,336,000
Sub-total, Operations	1,000,684,000	136,000,000	94,000,000	1,230,684,000
Total, Regular Programs	1,557,713,000	290,788,000	94,000,000	1,942,501,000

PROJECT(S)

Locally-Funded Project(s)

310100200026000 Free Higher Education		703,348,000		703,348,000
310100200032000 Electrical Substation, PUP A. Mabini Campus, Sta. Mesa, Manila			15,000,000	15,000,000
310100200033000 Construction of Academic Building, PUP Sablayan, Occidental Mindoro			100,000,000	100,000,000
310100200034000 Construction of Academic Building, PUP Bansud, Oriental Mindoro			100,000,000	100,000,000
310100200035000 Sustainable Development Goals (SDGs) and Futures Thinking Research and Publication		2,000,000		2,000,000
310100200028000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200036000 Construction of Academic Building (Phase 5), PUP Caloocan Campus			50,000,000	50,000,000
310100200037000 Tulong Dunong Program		4,000,000		4,000,000
310100200039000 Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200038000 Construction of Multi-Purpose Building (Dormitory), PUP Taguig Campus			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		712,348,000	305,000,000	1,017,348,000
Total, Project(s)		712,348,000	305,000,000	1,017,348,000
TOTAL NEW APPROPRIATIONS	P 1,557,713,000	P 1,003,136,000	P 399,000,000	P 2,959,849,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

1,017,409

1,017,409

Other Compensation Common to All	
Personnel Economic Relief Allowance	44,424
Representation Allowance	654
Transportation Allowance	654
Clothing and Uniform Allowance	11,106
Honoraria	74,300
Mid-Year Bonus - Civilian	84,785
Year End Bonus	84,785
Cash Gift	9,255
Productivity Enhancement Incentive	9,255
Step Increment	2,543
Total Other Compensation Common to All	321,761

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	480
Lump-sum for filling of Positions - Civilian	125,891
Anniversary Bonus - Civilian	4,818
Total Other Compensation for Specific Groups	131,189

Other Benefits	
PAG-IBIG Contributions	2,223
PhilHealth Contributions	21,236
Employees Compensation Insurance Premiums	2,223
Loyalty Award - Civilian	1,520
Terminal Leave	36,696
Total Other Benefits	63,898

Non-Permanent Positions	23,456

Total Personnel Services	1,557,713

Maintenance and Other Operating Expenses	
Travelling Expenses	2,929
Training and Scholarship Expenses	6,426
Supplies and Materials Expenses	69,366
Utility Expenses	122,258
Communication Expenses	12,950
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	60,124
Repairs and Maintenance	4,515
Financial Assistance/Subsidy	708,348
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,500
Representation Expenses	1,300
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,150
Total Maintenance and Other Operating Expenses	1,003,136

TOTAL CURRENT OPERATING EXPENDITURES	2,560,849

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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	290,000
Machinery and Equipment Outlay	82,000
Furniture, Fixtures and Books Outlay	12,000
Total Capital Outlays	399,000

TOTAL NEW APPROPRIATIONS	2,959,849
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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 929,101,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 164,617,000	P 100,052,000	P 30,000,000	P 294,669,000
2000000000000000	Support to Operations	7,681,000	702,000		8,383,000
3000000000000000	Operations	254,614,000	13,006,000	25,000,000	292,620,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
	ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
	RESEARCH PROGRAM	9,393,000	459,000		9,852,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,406,000	426,000		9,832,000
		-----	-----	-----	-----
	Total, Regular Programs	426,912,000	113,760,000	55,000,000	595,672,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		333,429,000		333,429,000
			-----		-----
	Total, Project(s)		333,429,000		333,429,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 426,912,000	P 447,189,000	P 55,000,000	P 929,101,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,041,000	P 100,052,000	P 30,000,000	P 156,093,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	138,576,000			138,576,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	164,617,000	100,052,000	30,000,000	294,669,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,681,000	702,000		8,383,000
		-----	-----	-----	-----
	Sub-total, Support to Operations	7,681,000	702,000		8,383,000
		-----	-----	-----	-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
310100100001000	Provision of Higher Education Services	227,512,000	11,903,000	25,000,000	264,415,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
320100100001000	Provision of Advanced Education Services	8,303,000	218,000		8,521,000
3202000000000000	RESEARCH PROGRAM	9,393,000	459,000		9,852,000
320200100001000	Conduct of Research Services	9,393,000	459,000		9,852,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,406,000	426,000		9,832,000
330100100001000	Provision of Extension Services	9,406,000	426,000		9,832,000
		-----	-----	-----	-----
	Sub-total, Operations	254,614,000	13,006,000	25,000,000	292,620,000
		-----	-----	-----	-----
	Total, Regular Programs	426,912,000	113,760,000	55,000,000	595,672,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200012000	Free Higher Education		330,429,000		330,429,000
310100200010000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200015000	Tulong Dunong Program	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		333,429,000	333,429,000
Total, Project(s)		333,429,000	333,429,000

TOTAL NEW APPROPRIATIONS	P	426,912,000	P	447,189,000	P	55,000,000	P	929,101,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

215,815

Total Permanent Positions

215,815

Other Compensation Common to All

Personnel Economic Relief Allowance

10,488

Representation Allowance

120

Clothing and Uniform Allowance

2,622

Honoraria

7,692

Mid-Year Bonus - Civilian

17,985

Year End Bonus

17,985

Cash Gift

2,185

Productivity Enhancement Incentive

2,185

Step Increment

540

Total Other Compensation Common to All

61,802

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

133,848

Anniversary Bonus - Civilian

1,380

Total Other Compensation for Specific Groups

135,668

Other Benefits

PAG-IBIG Contributions

524

PhilHealth Contributions

4,785

Employees Compensation Insurance Premiums

524

Loyalty Award - Civilian

210

Terminal Leave

4,728

Total Other Benefits

10,771

Non-Permanent Positions

2,856

Total Personnel Services

426,912

Maintenance and Other Operating Expenses

Travelling Expenses

1,840

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses	12,190
Utility Expenses	30,685
Communication Expenses	2,330
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	10,703
General Services	28,500
Repairs and Maintenance	800
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,300
Labor and Wages	67
Other Maintenance and Operating Expenses	
Representation Expenses	1,240
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	20,000
Total Maintenance and Other Operating Expenses	447,189

TOTAL CURRENT OPERATING EXPENDITURES	874,101

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	55,000
Total Capital Outlays	55,000

TOTAL NEW APPROPRIATIONS	929,101
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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 1,383,053,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures			

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
	-----	-----	-----
Total			

A. REGULAR PROGRAMS			
1000000000000000 General Administration and Support	P 289,453,000	P 28,842,000	P 318,295,000
2000000000000000 Support to Operations	25,074,000	3,584,000	28,658,000

3000000000000000	Operations	485,304,000	51,333,000	15,000,000	551,637,000
	HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000	499,232,000
	ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
	RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
	Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
B. PROJECT(S)					
	Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
	Total, Project(s)		469,463,000	15,000,000	484,463,000
	TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 97,802,000	P 28,842,000		P 126,644,000
	National Capital Region (NCR)	74,721,000	16,669,000		91,390,000
	Technological University of the Philippines - Manila	61,019,000	11,383,000		72,402,000
	Technological University of the Philippines - Taguig	13,702,000	5,286,000		18,988,000
	Region IVA - CALABARZON	10,387,000	5,036,000		15,423,000
	Technological University of the Philippines - Cavite	10,387,000	5,036,000		15,423,000
	Region VI - Western Visayas	12,694,000	7,137,000		19,831,000
	Technological University of the Philippines - Visayas	12,694,000	7,137,000		19,831,000
100000100002000	Administration of Personnel Benefits	191,651,000			191,651,000
	National Capital Region (NCR)	152,788,000			152,788,000

	Technological University of the Philippines - Manila	138,273,000		138,273,000
	Technological University of the Philippines - Taguig	14,515,000		14,515,000
	Region IVA - CALABARZON	19,223,000		19,223,000
	Technological University of the Philippines - Cavite	19,223,000		19,223,000
	Region VI - Western Visayas	19,640,000		19,640,000
	Technological University of the Philippines - Visayas	19,640,000		19,640,000
	Sub-total, General Administration and Support	289,453,000	28,842,000	318,295,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	25,074,000	3,584,000	28,658,000
	National Capital Region (NCR)	20,099,000	1,917,000	22,016,000
	Technological University of the Philippines - Manila	12,545,000	1,609,000	14,154,000
	Technological University of the Philippines - Taguig	7,554,000	308,000	7,862,000
	Region IVA - CALABARZON		264,000	264,000
	Technological University of the Philippines - Cavite		264,000	264,000
	Region VI - Western Visayas	4,975,000	1,403,000	6,378,000
	Technological University of the Philippines - Visayas	4,975,000	1,403,000	6,378,000
	Sub-total, Support to Operations	25,074,000	3,584,000	28,658,000
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			
3101000000000000	HIGHER EDUCATION PROGRAM	439,876,000	44,356,000	15,000,000
310100100001000	Provision of Higher Education Services	439,876,000	44,356,000	15,000,000
	National Capital Region (NCR)	332,805,000	31,881,000	2,000,000
	Technological University of the Philippines - Manila	265,179,000	18,723,000	283,902,000

	Technological University of the Philippines - Taguig	67,626,000	13,158,000	2,000,000	82,784,000
	Region IVA - CALABARZON	45,067,000	4,155,000	4,000,000	53,222,000
	Technological University of the Philippines - Cavite	45,067,000	4,155,000	4,000,000	53,222,000
	Region VI - Western Visayas	62,004,000	8,320,000	9,000,000	79,324,000
	Technological University of the Philippines - Visayas	62,004,000	8,320,000	9,000,000	79,324,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,857,000	1,126,000		8,983,000
320100100001000	Provision of Advanced Education Services	7,857,000	1,126,000		8,983,000
	National Capital Region (NCR)	7,857,000	1,126,000		8,983,000
	Technological University of the Philippines - Manila	7,857,000	1,126,000		8,983,000
3202000000000000	RESEARCH PROGRAM	29,687,000	4,082,000		33,769,000
320200100001000	Conduct of Research Services	29,687,000	4,082,000		33,769,000
	National Capital Region (NCR)	23,527,000	2,219,000		25,746,000
	Technological University of the Philippines - Manila	20,035,000	1,695,000		21,730,000
	Technological University of the Philippines - Taguig	3,492,000	524,000		4,016,000
	Region IVA - CALABARZON		360,000		360,000
	Technological University of the Philippines - Cavite		360,000		360,000
	Region VI - Western Visayas	6,160,000	1,503,000		7,663,000
	Technological University of the Philippines - Visayas	6,160,000	1,503,000		7,663,000
3300000000000000	00 : Community engagement increased	7,884,000	1,769,000		9,653,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,884,000	1,769,000		9,653,000
330100100001000	Provision of Extension Services	7,884,000	1,769,000		9,653,000
	National Capital Region (NCR)	1,745,000	758,000		2,503,000
	Technological University of the Philippines - Manila	1,745,000	758,000		2,503,000
	Region IVA - CALABARZON		218,000		218,000
	Technological University of the Philippines - Cavite		218,000		218,000

Region VI - Western Visayas	6,139,000	793,000		6,932,000
Technological University of the Philippines - Visayas	6,139,000	793,000		6,932,000
Sub-total, Operations	485,304,000	51,333,000	15,000,000	551,637,000
Total, Regular Programs	799,831,000	83,759,000	15,000,000	898,590,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200019000 Free Higher Education		465,463,000		465,463,000
National Capital Region (NCR)		465,463,000		465,463,000
Technological University of the Philippines - Manila		465,463,000		465,463,000
310100200022000 Construction of Campus Dormitory, TUP Cavite Campus (Phase I)			15,000,000	15,000,000
Region IVA - CALABARZON			15,000,000	15,000,000
Technological University of the Philippines - Cavite			15,000,000	15,000,000
310100200017000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
National Capital Region (NCR)		2,000,000		2,000,000
Technological University of the Philippines - Manila		2,000,000		2,000,000
310100200023000 Tulong Dunong Program		1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Technological University of the Philippines - Manila		1,000,000		1,000,000
310100200024000 Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Technological University of the Philippines - Manila		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		469,463,000	15,000,000	484,463,000
Total, Project(s)		469,463,000	15,000,000	484,463,000
TOTAL NEW APPROPRIATIONS	P 799,831,000	P 553,222,000	P 30,000,000	P 1,383,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

444,101

Total Permanent Positions

444,101

Other Compensation Common to All

Personnel Economic Relief Allowance

22,008

Representation Allowance

648

Transportation Allowance

648

Clothing and Uniform Allowance

5,502

Honoraria

30,293

Mid-Year Bonus - Civilian

37,009

Year End Bonus

37,009

Cash Gift

4,585

Productivity Enhancement Incentive

4,585

Step Increment

1,111

Total Other Compensation Common to All

143,398

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,393

Lump-sum for filling of Positions - Civilian

187,882

Total Other Compensation for Specific Groups

189,275

Other Benefits

PAG-IBIG Contributions

1,101

PhilHealth Contributions

9,732

Employees Compensation Insurance Premiums

1,101

Loyalty Award - Civilian

620

Terminal Leave

3,769

Total Other Benefits

16,323

Non-Permanent Positions

6,734

Total Personnel Services

799,831

Maintenance and Other Operating Expenses

Travelling Expenses

8,496

Training and Scholarship Expenses

6,457

Supplies and Materials Expenses

21,714

Utility Expenses

22,630

Communication Expenses

2,563

Awards/Rewards and Prizes

50

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,022

Professional Services

1,142

General Services

10,133

Repairs and Maintenance

2,939

Financial Assistance/Subsidy

467,463

Taxes, Insurance Premiums and Other Fees	1,442
Other Maintenance and Operating Expenses	
Representation Expenses	5,171
Total Maintenance and Other Operating Expenses	553,222

TOTAL CURRENT OPERATING EXPENDITURES	1,353,053

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	8,650
Furniture, Fixtures and Books Outlay	6,350
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	1,383,053
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