

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 461,432,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 101,212,000	P 48,189,000	P	P 149,401,000
Support to Operations	8,944,000	606,000		9,550,000
Operations	<u>151,913,000</u>	<u>5,401,000</u>	<u>5,000,000</u>	<u>162,314,000</u>
HIGHER EDUCATION PROGRAM	138,682,000	3,255,000	5,000,000	146,937,000
ADVANCED EDUCATION PROGRAM	1,928,000	230,000		2,158,000
RESEARCH PROGRAM	1,026,000	883,000		1,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,277,000</u>	<u>1,033,000</u>		<u>11,310,000</u>
Total, Regular Programs	<u>262,069,000</u>	<u>54,196,000</u>	<u>5,000,000</u>	<u>321,265,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
Total, Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 262,069,000</u>	<u>P 194,363,000</u>	<u>P 5,000,000</u>	<u>P 461,432,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,532,000	P 48,189,000	P	P 78,721,000
Administration of Personnel Benefits	<u>70,680,000</u>			<u>70,680,000</u>
Sub-total, General Administration and Support	<u>101,212,000</u>	<u>48,189,000</u>		<u>149,401,000</u>

Support to Operations				
Auxiliary Services	8,944,000	606,000		9,550,000
Sub-total, Support to Operations	<u>8,944,000</u>	<u>606,000</u>		<u>9,550,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>138,682,000</u>	<u>3,255,000</u>	<u>5,000,000</u>	<u>146,937,000</u>
Provision of Higher Education Services	138,682,000	3,255,000	5,000,000	146,937,000
ADVANCED EDUCATION PROGRAM	<u>1,928,000</u>	<u>230,000</u>		<u>2,158,000</u>
Provision of Advanced Education Services	1,928,000	230,000		2,158,000
RESEARCH PROGRAM	<u>1,026,000</u>	<u>883,000</u>		<u>1,909,000</u>
Conduct of Research Services	1,026,000	883,000		1,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,277,000</u>	<u>1,033,000</u>		<u>11,310,000</u>
Provision of Extension Services	10,277,000	1,033,000		11,310,000
Sub-total, Operations	<u>151,913,000</u>	<u>5,401,000</u>	<u>5,000,000</u>	<u>162,314,000</u>
Total, Regular Programs	<u>262,069,000</u>	<u>54,196,000</u>	<u>5,000,000</u>	<u>321,265,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		139,167,000		139,167,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
Total, Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
TOTAL NEW APPROPRIATIONS	P <u>262,069,000</u>	P <u>194,363,000</u>	P <u>5,000,000</u>	P <u>461,432,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	143,580
	<hr/>
Total Permanent Positions	143,580
	<hr/>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,488
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	2,184
Honoraria	2,008
Mid-Year Bonus - Civilian	11,964
Year End Bonus	11,964
Cash Gift	1,560
Productivity Enhancement Incentive	1,560
Step Increment	359
	<hr/>
Total Other Compensation Common to All	39,663
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	65,529
Anniversary Bonus - Civilian	1,262
	<hr/>
Total Other Compensation for Specific Groups	66,851
	<hr/>
Other Benefits	
PAG-IBIG Contributions	748
PhilHealth Contributions	3,580
Employees Compensation Insurance Premiums	374
Loyalty Award - Civilian	275
Terminal Leave	5,151
	<hr/>
Total Other Benefits	10,128
	<hr/>
Non-Permanent Positions	1,847
	<hr/>
Total Personnel Services	262,069
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	654
Training and Scholarship Expenses	1,361
Supplies and Materials Expenses	8,127
Utility Expenses	21,935
Communication Expenses	1,108
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	545
General Services	18,866
Repairs and Maintenance	155

Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	77
Representation Expenses	307
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	<u>100</u>
 Total Maintenance and Other Operating Expenses	 <u>194,363</u>
 Total Current Operating Expenditures	 <u>456,432</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>5,000</u>
 Total Capital Outlays	 <u>5,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>461,432</u></u>

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 256,192,000

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 54,054,000	P 14,730,000	P	P 68,784,000
Operations	<u>95,773,000</u>	<u>22,478,000</u>	<u>5,000,000</u>	<u>123,251,000</u>
HIGHER EDUCATION PROGRAM	<u>95,773,000</u>	<u>22,478,000</u>	<u>5,000,000</u>	<u>123,251,000</u>
Total, Regular Programs	<u>149,827,000</u>	<u>37,208,000</u>	<u>5,000,000</u>	<u>192,035,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,157,000</u>		<u>64,157,000</u>
Total, Project(s)		<u>64,157,000</u>		<u>64,157,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 149,827,000</u></u>	<u><u>P 101,365,000</u></u>	<u><u>P 5,000,000</u></u>	<u><u>P 256,192,000</u></u>

GENERAL APPROPRIATIONS ACT, FY 2025

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 23,671,000	P 14,730,000	P	P 38,401,000
Administration of Personnel Benefits	30,383,000			30,383,000
Sub-total, General Administration and Support	54,054,000	14,730,000		68,784,000
Operations				
HIGHER EDUCATION PROGRAM	95,773,000	22,478,000	5,000,000	123,251,000
Provision of Higher Education Services	95,773,000	22,478,000	5,000,000	123,251,000
Sub-total, Operations	95,773,000	22,478,000	5,000,000	123,251,000
Total, Regular Programs	149,827,000	37,208,000	5,000,000	192,035,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,157,000		63,157,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		64,157,000		64,157,000
Total, Project(s)		64,157,000		64,157,000
TOTAL NEW APPROPRIATIONS	P 149,827,000	P 101,365,000	P 5,000,000	P 256,192,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

90,158

Total Permanent Positions	<u>90,158</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,160
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	1,505
Honoraria	742
Mid-Year Bonus - Civilian	7,514
Year End Bonus	7,514
Cash Gift	1,075
Productivity Enhancement Incentive	1,075
Step Increment	<u>225</u>
Total Other Compensation Common to All	<u>25,038</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for Filling of Positions - Civilian	<u>30,278</u>
Total Other Compensation for Specific Groups	<u>30,356</u>
Other Benefits	
PRG-IBIG Contributions	516
PhilHealth Contributions	2,245
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	300
Terminal Leave	<u>105</u>
Total Other Benefits	<u>3,424</u>
Non-Permanent Positions	<u>851</u>
Total Personnel Services	<u>149,827</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,200
Training and Scholarship Expenses	2,160
Supplies and Materials Expenses	4,817
Utility Expenses	13,394
Communication Expenses	2,300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
General Services	5,121
Repairs and Maintenance	1,100
Financial Assistance/Subsidy	64,157
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	<u>2,000</u>
Total Maintenance and Other Operating Expenses	<u>101,365</u>
Total Current Operating Expenditures	<u>251,192</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,000
Total Capital Outlays	5,000
TOTAL NEW APPROPRIATIONS	256,192

B.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,229,196,000

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 257,718,000	P 145,713,000	P 13,050,000	P 416,481,000
Support to Operations	15,292,000	11,857,000		27,149,000
Operations	<u>424,553,000</u>	<u>89,192,000</u>	<u>15,000,000</u>	<u>528,745,000</u>
HIGHER EDUCATION PROGRAM	325,827,000	77,732,000	15,000,000	418,559,000
ADVANCED EDUCATION PROGRAM	54,256,000	5,203,000		59,459,000
RESEARCH PROGRAM	11,613,000	2,648,000		14,261,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>32,857,000</u>	<u>3,609,000</u>		<u>36,466,000</u>
Total, Regular Programs	<u>697,563,000</u>	<u>246,762,000</u>	<u>28,050,000</u>	<u>972,375,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
Total, Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 697,563,000</u>	<u>P 293,583,000</u>	<u>P 238,050,000</u>	<u>P 1,229,196,000</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 106,311,000	P 145,713,000	P 13,050,000	P 265,074,000

Administration of Personnel Benefits	<u>151,407,000</u>			<u>151,407,000</u>
Sub-total, General Administration and Support	<u>257,718,000</u>	<u>145,713,000</u>	<u>13,050,000</u>	<u>416,481,000</u>
Support to Operations				
Auxiliary Services	<u>15,292,000</u>	<u>11,857,000</u>		<u>27,149,000</u>
Sub-total, Support to Operations	<u>15,292,000</u>	<u>11,857,000</u>		<u>27,149,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>325,827,000</u>	<u>77,732,000</u>	<u>15,000,000</u>	<u>418,559,000</u>
Provision of Higher Education Services	325,827,000	77,732,000	15,000,000	418,559,000
ADVANCED EDUCATION PROGRAM	<u>54,256,000</u>	<u>5,203,000</u>		<u>59,459,000</u>
Provision of Advanced Education Services	54,256,000	5,203,000		59,459,000
RESEARCH PROGRAM	<u>11,613,000</u>	<u>2,648,000</u>		<u>14,261,000</u>
Conduct of Research Services	11,613,000	2,648,000		14,261,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>32,857,000</u>	<u>3,609,000</u>		<u>36,466,000</u>
Provision of Extension Services	32,857,000	3,609,000		36,466,000
Sub-total, Operations	<u>424,553,000</u>	<u>89,192,000</u>	<u>15,000,000</u>	<u>528,745,000</u>
Total, Regular Programs	<u>697,563,000</u>	<u>246,762,000</u>	<u>28,050,000</u>	<u>972,375,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		42,821,000		42,821,000
Construction of the National Center for Teacher Education (NCTE) Building (formerly the Philippine Normal University Convention Center and Training Center) - Phase 2			185,000,000	185,000,000
Completion of the Installation of Building Management System			25,000,000	25,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
Total, Project(s)		<u>46,821,000</u>	<u>210,000,000</u>	<u>256,821,000</u>
TOTAL NEW APPROPRIATIONS	P <u>697,563,000</u>	P <u>293,583,000</u>	P <u>238,050,000</u>	P <u>1,229,196,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	337,233
--------------	---------

Total Permanent Positions	337,233
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	12,432
-------------------------------------	--------

Representation Allowance	282
--------------------------	-----

Transportation Allowance	282
--------------------------	-----

Clothing and Uniform Allowance	3,626
--------------------------------	-------

Honoraria	113,859
-----------	---------

Mid-Year Bonus - Civilian	28,103
---------------------------	--------

Year End Bonus	28,103
----------------	--------

Cash Gift	2,590
-----------	-------

Productivity Enhancement Incentive	2,590
------------------------------------	-------

Step Increment	842
----------------	-----

Total Other Compensation Common to All	192,709
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,409
---------------------------------------	-------

Lump-sum for Filling of Positions - Civilian	150,132
--	---------

Total Other Compensation for Specific Groups	151,541
--	---------

Other Benefits

PAG-IBIG Contributions	1,243
------------------------	-------

PhilHealth Contributions	7,846
--------------------------	-------

Employees Compensation Insurance Premiums	620
---	-----

Loyalty Award - Civilian	435
--------------------------	-----

Terminal Leave	1,275
----------------	-------

Total Other Benefits	11,419
----------------------	--------

Non-Permanent Positions	4,661
-------------------------	-------

Total Personnel Services	697,563
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	8,600
---------------------	-------

Training and Scholarship Expenses	21,175
-----------------------------------	--------

Supplies and Materials Expenses	28,005
---------------------------------	--------

Utility Expenses	49,543
------------------	--------

Communication Expenses	22,310
Awards/Rewards and Prizes	158
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	9,225
General Services	56,348
Repairs and Maintenance	9,780
Financial Assistance/Subsidy	46,821
Taxes, Insurance Premiums and Other Fees	5,045
Labor and Wages	9,325
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	350
Representation Expenses	1,000
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	1,150
Subscription Expenses	21,833
	293,583
Total Maintenance and Other Operating Expenses	293,583
Total Current Operating Expenditures	991,146
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	185,000
Machinery and Equipment Outlay	53,050
	238,050
Total Capital Outlays	238,050
TOTAL NEW APPROPRIATIONS	1,229,196

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 491,511,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 64,357,000	P 40,207,000	P	P 104,564,000
Operations	113,741,000	10,883,000	48,000,000	172,624,000
HIGHER EDUCATION PROGRAM	113,741,000	10,883,000	48,000,000	172,624,000
Total, Regular Programs	178,098,000	51,090,000	48,000,000	277,188,000

GENERAL APPROPRIATIONS ACT, FY 2025

B. PROJECT(S)

Locally-Funded Project(s)		214,323,000		214,323,000
Total, Project(s)		214,323,000		214,323,000
TOTAL NEW APPROPRIATIONS	P	178,098,000	P	265,413,000
			P	48,000,000
			P	491,511,000

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 29,812,000	P 40,207,000		P 70,019,000
Administration of Personnel Benefits	34,545,000			34,545,000
Sub-total, General Administration and Support	64,357,000	40,207,000		104,564,000
Operations				
HIGHER EDUCATION PROGRAM	113,741,000	10,883,000	48,000,000	172,624,000
Provision of Higher Education Services	113,741,000	10,883,000	48,000,000	172,624,000
Sub-total, Operations	113,741,000	10,883,000	48,000,000	172,624,000
Total, Regular Programs	178,098,000	51,090,000	48,000,000	277,188,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		213,323,000		213,323,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		214,323,000		214,323,000
Total, Project(s)		214,323,000		214,323,000
TOTAL NEW APPROPRIATIONS	P	178,098,000	P	265,413,000
			P	48,000,000
			P	491,511,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	109,502
Total Permanent Positions	<u>109,502</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	5,664
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,652
Honoraria	1,720
Mid-Year Bonus - Civilian	9,125
Year End Bonus	9,125
Cash Gift	1,180
Productivity Enhancement Incentive	1,180
Step Increment	<u>274</u>
Total Other Compensation Common to All	<u>30,292</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for Filling of Positions - Civilian	<u>30,337</u>
Total Other Compensation for Specific Groups	<u>30,377</u>

Other Benefits

PAG-IBIG Contributions	566
PhilHealth Contributions	2,680
Employees Compensation Insurance Premiums	283
Loyalty Award - Civilian	190
Terminal Leave	<u>4,208</u>
Total Other Benefits	<u>7,927</u>

Total Personnel Services	<u>178,098</u>
--------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	2,070
Training and Scholarship Expenses	1,250
Supplies and Materials Expenses	4,050
Utility Expenses	10,500
Communication Expenses	940
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	600

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Representation Expenses	754
Rent/Lease Expenses	710
	<hr/>
Total Maintenance and Other Operating Expenses	265,413
	<hr/>
Total Current Operating Expenditures	443,511
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	48,000
	<hr/>
Total Capital Outlays	48,000
	<hr/>
TOTAL NEW APPROPRIATIONS	491,511
	<hr/> <hr/>

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 3,425,804,000

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 453,153,000	P 258,693,000	P 91,153,000	P 802,999,000
Support to Operations	65,413,000	3,301,000		68,714,000
Operations	<u>912,705,000</u>	<u>164,273,000</u>	<u>266,188,000</u>	<u>1,343,166,000</u>
HIGHER EDUCATION PROGRAM	856,884,000	154,338,000	266,188,000	1,277,410,000
ADVANCED EDUCATION PROGRAM	22,683,000	5,165,000		27,848,000
RESEARCH PROGRAM	16,651,000	3,094,000		19,745,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,487,000</u>	<u>1,676,000</u>		<u>18,163,000</u>
Total, Regular Programs	<u>1,431,271,000</u>	<u>426,267,000</u>	<u>357,341,000</u>	<u>2,214,879,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
Total, Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,431,271,000</u>	P <u>1,531,192,000</u>	P <u>463,341,000</u>	P <u>3,425,804,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 317,384,000	P 258,693,000	P 91,153,000	P 667,230,000
Administration of Personnel Benefits	135,769,000			135,769,000
Sub-total, General Administration and Support	453,153,000	258,693,000	91,153,000	802,999,000
Support to Operations				
Auxiliary Services	65,413,000	3,301,000		68,714,000
Sub-total, Support to Operations	65,413,000	3,301,000		68,714,000
Operations				
HIGHER EDUCATION PROGRAM	856,884,000	154,338,000	266,188,000	1,277,410,000
Provision of Higher Education Services	856,884,000	154,338,000	266,188,000	1,277,410,000
ADVANCED EDUCATION PROGRAM	22,683,000	5,165,000		27,848,000
Provision of Advanced Education Services	22,683,000	5,165,000		27,848,000
RESEARCH PROGRAM	16,651,000	3,094,000		19,745,000
Conduct of Research Services	16,651,000	3,094,000		19,745,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,487,000	1,676,000		18,163,000
Provision of Extension Services	16,487,000	1,676,000		18,163,000
Sub-total, Operations	912,705,000	164,273,000	266,188,000	1,343,166,000
Total, Regular Programs	1,431,271,000	426,267,000	357,341,000	2,214,879,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		1,070,290,000		1,070,290,000
Operational Requirements of PUP Santa Rosa Campus, Santa Rosa, Laguna		30,635,000		30,635,000
Construction of Dormitory, Phase 2 (Taguig Campus)			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2025

Construction of Four-Storey Academic Building, Phase 2 (Taguig Campus)		30,000,000		30,000,000
Construction of Racket Sports Facilities (Taguig Campus)		10,000,000		10,000,000
Purchase of Vehicles for PUP Extension Office, Main Campus		6,000,000		6,000,000
Construction of PUP Gymnasium - Polytechnic University of the Philippines, Sto. Tomas, Batangas Campus		50,000,000		50,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
Total, Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>1,431,271,000</u>	P	<u>1,531,192,000</u>
			P	<u>463,341,000</u>
				<u>3,425,804,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>936,908</u>
--------------	----------------

Total Permanent Positions	<u>936,908</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	41,472
Representation Allowance	768
Transportation Allowance	768
Clothing and Uniform Allowance	12,096
Honoraria	74,300
Mid-Year Bonus - Civilian	78,076
Year End Bonus	78,076
Cash Gift	8,640
Productivity Enhancement Incentive	8,640
Step Increment	<u>2,342</u>

Total Other Compensation Common to All	<u>305,178</u>
--	----------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	480
Lump-sum for Filling of Positions - Civilian	<u>109,350</u>

Total Other Compensation for Specific Groups	<u>109,830</u>
--	----------------

Other Benefits	
PAG-IBIG Contributions	4,147
PhilHealth Contributions	22,003
Employees Compensation Insurance Premiums	2,074
Loyalty Award - Civilian	1,045
Terminal Leave	26,419
	<hr/>
Total Other Benefits	55,688
	<hr/>
Non-Permanent Positions	23,667
	<hr/>
Total Personnel Services	1,431,271
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,412
Training and Scholarship Expenses	11,602
Supplies and Materials Expenses	74,921
Utility Expenses	121,876
Communication Expenses	7,249
Awards/Rewards and Prizes	293
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	20,823
General Services	59,754
Repairs and Maintenance	8,445
Financial Assistance/Subsidy	1,074,290
Taxes, Insurance Premiums and Other Fees	8,170
Labor and Wages	830
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	705
Representation Expenses	3,281
Transportation and Delivery Expenses	542
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	262
Subscription Expenses	124,341
Other Maintenance and Operating Expenses	3,493
	<hr/>
Total Maintenance and Other Operating Expenses	1,531,192
	<hr/>
Total Current Operating Expenditures	2,962,463
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	80,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	277,341
Transportation Equipment Outlay	6,000
	<hr/>
Total Capital Outlays	463,341
	<hr/>
TOTAL NEW APPROPRIATIONS	3,425,804
	<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 908,894,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 156,365,000	P 106,068,000	P	P 262,433,000
Support to Operations	7,717,000	715,000		8,432,000
Operations	<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
HIGHER EDUCATION PROGRAM	247,636,000	12,120,000	10,000,000	269,756,000
ADVANCED EDUCATION PROGRAM	6,165,000	222,000		6,387,000
RESEARCH PROGRAM	8,865,000	467,000		9,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
Total, Regular Programs	<u>434,939,000</u>	<u>120,026,000</u>	<u>10,000,000</u>	<u>564,965,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
Total, Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 434,939,000</u>	<u>P 451,455,000</u>	<u>P 22,500,000</u>	<u>P 908,894,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,268,000	P 106,068,000	P	P 135,336,000
Administration of Personnel Benefits	<u>127,097,000</u>			<u>127,097,000</u>
Sub-total, General Administration and Support	<u>156,365,000</u>	<u>106,068,000</u>		<u>262,433,000</u>

Support to Operations				
Auxiliary Services	7,717,000	715,000		8,432,000
Sub-total, Support to Operations	<u>7,717,000</u>	<u>715,000</u>		<u>8,432,000</u>
Operations				
HIGHER EDUCATION PROGRAM	247,636,000	12,120,000	10,000,000	269,756,000
Provision of Higher Education Services	247,636,000	12,120,000	10,000,000	269,756,000
ADVANCED EDUCATION PROGRAM	6,165,000	222,000		6,387,000
Provision of Advanced Education Services	6,165,000	222,000		6,387,000
RESEARCH PROGRAM	8,865,000	467,000		9,332,000
Conduct of Research Services	8,865,000	467,000		9,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,191,000	434,000		8,625,000
Provision of Extension Services	8,191,000	434,000		8,625,000
Sub-total, Operations	<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
Total, Regular Programs	<u>434,939,000</u>	<u>120,026,000</u>	<u>10,000,000</u>	<u>564,965,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		330,429,000		330,429,000
Construction of Student Dormitory Building			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
Total, Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,939,000</u>	P <u>451,455,000</u>	P <u>22,500,000</u>	P <u>908,894,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	230,528
Total Permanent Positions	230,528
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,160
Representation Allowance	438
Transportation Allowance	300
Clothing and Uniform Allowance	3,255
Honoraria	7,692
Mid-Year Bonus - Civilian	19,210
Year End Bonus	19,210
Cash Gift	2,325
Productivity Enhancement Incentive	2,325
Step Increment	576
Total Other Compensation Common to All	66,491
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for Filling of Positions - Civilian	123,127
Total Other Compensation for Specific Groups	123,567
Other Benefits	
PAG-IBIG Contributions	1,115
PhilHealth Contributions	5,625
Employees Compensation Insurance Premiums	557
Loyalty Award - Civilian	230
Terminal Leave	3,970
Total Other Benefits	11,497
Non-Permanent Positions	2,856
Total Personnel Services	434,939
Maintenance and Other Operating Expenses	
Travelling Expenses	2,160
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	11,394
Utility Expenses	31,374
Communication Expenses	1,930
Awards/Rewards and Prizes	120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	175
Professional Services	9,615
General Services	30,450
Repairs and Maintenance	650
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,600

Labor and Wages	78
Other Maintenance and Operating Expenses	
Representation Expenses	1,300
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	175
Donations	5
Other Maintenance and Operating Expenses	<u>25,000</u>
Total Maintenance and Other Operating Expenses	<u>451,455</u>
Total Current Operating Expenditures	<u>886,394</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>22,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>908,894</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 1,406,142,000

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 294,387,000	P 60,901,000	P	P 355,288,000
Support to Operations	24,879,000	3,650,000		28,529,000
Operations	<u>477,391,000</u>	<u>53,471,000</u>	<u>15,000,000</u>	<u>545,862,000</u>
HIGHER EDUCATION PROGRAM	430,496,000	46,366,000	15,000,000	491,862,000
ADVANCED EDUCATION PROGRAM	7,912,000	1,147,000		9,059,000
RESEARCH PROGRAM	30,969,000	4,157,000		35,126,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,014,000</u>	<u>1,801,000</u>		<u>9,815,000</u>
Total, Regular Programs	<u>796,657,000</u>	<u>118,022,000</u>	<u>15,000,000</u>	<u>929,679,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		466,463,000	10,000,000	476,463,000
Total, Project(s)		466,463,000	10,000,000	476,463,000
TOTAL NEW APPROPRIATIONS	P	796,657,000	P	584,485,000
			P	25,000,000
			P	1,406,142,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

<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	84,058,000	P	60,901,000	P	144,959,000
National Capital Region (NCR)		63,137,000		38,977,000		102,114,000
Technological University of the Philippines- Manila		51,323,000		33,631,000		84,954,000
Technological University of the Philippines- Taguig		11,814,000		5,346,000		17,160,000
Region IVA - CALABARZON		9,711,000		10,022,000		19,733,000
Technological University of the Philippines- Cavite		9,711,000		10,022,000		19,733,000
Region VI - Western Visayas		11,210,000		11,902,000		23,112,000
Technological University of the Philippines- Visayas		11,210,000		11,902,000		23,112,000
Administration of Personnel Benefits		210,329,000				210,329,000
National Capital Region (NCR)		165,878,000				165,878,000
Technological University of the Philippines- Manila		141,965,000				141,965,000
Technological University of the Philippines- Taguig		23,913,000				23,913,000
Region IVA - CALABARZON		24,314,000				24,314,000
Technological University of the Philippines- Cavite		24,314,000				24,314,000

Region VI - Western Visayas	<u>20,137,000</u>			<u>20,137,000</u>
Technological University of the Philippines- Visayas	<u>20,137,000</u>			<u>20,137,000</u>
Sub-total, General Administration and Support	<u>294,387,000</u>	<u>60,901,000</u>		<u>355,288,000</u>
Support to Operations				
Auxiliary Services	<u>24,879,000</u>	<u>3,650,000</u>		<u>28,529,000</u>
National Capital Region (NCR)	<u>19,711,000</u>	<u>1,952,000</u>		<u>21,663,000</u>
Technological University of the Philippines- Manila	12,114,000	1,638,000		13,752,000
Technological University of the Philippines- Taguig	7,597,000	314,000		7,911,000
Region IVA - CALABARZON		<u>269,000</u>		<u>269,000</u>
Technological University of the Philippines- Cavite		269,000		269,000
Region VI - Western Visayas	<u>5,168,000</u>	<u>1,429,000</u>		<u>6,597,000</u>
Technological University of the Philippines- Visayas	<u>5,168,000</u>	<u>1,429,000</u>		<u>6,597,000</u>
Sub-total, Support to Operations	<u>24,879,000</u>	<u>3,650,000</u>		<u>28,529,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>430,496,000</u>	<u>46,366,000</u>	<u>15,000,000</u>	<u>491,862,000</u>
Provision of Higher Education Services	<u>430,496,000</u>	<u>46,366,000</u>	<u>15,000,000</u>	<u>491,862,000</u>
National Capital Region (NCR)	<u>324,927,000</u>	<u>32,462,000</u>	<u>12,000,000</u>	<u>369,389,000</u>
Technological University of the Philippines- Manila	265,432,000	19,064,000	9,000,000	293,496,000
Technological University of the Philippines- Taguig	59,495,000	13,398,000	3,000,000	75,893,000
Region IVA - CALABARZON	<u>45,082,000</u>	<u>4,247,000</u>	<u>3,000,000</u>	<u>52,329,000</u>
Technological University of the Philippines- Cavite	45,082,000	4,247,000	3,000,000	52,329,000
Region VI - Western Visayas	<u>60,487,000</u>	<u>9,657,000</u>		<u>70,144,000</u>
Technological University of the Philippines- Visayas	60,487,000	9,657,000		70,144,000

GENERAL APPROPRIATIONS ACT, FY 2025

ADVANCED EDUCATION PROGRAM	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
Provision of Advanced Education Services	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
National Capital Region (NCR)	<u>7,912,000</u>	<u>1,147,000</u>	<u>9,059,000</u>
Technological University of the Philippines-Manila	7,912,000	1,147,000	9,059,000
RESEARCH PROGRAM	<u>30,969,000</u>	<u>4,157,000</u>	<u>35,126,000</u>
Conduct of Research Services	<u>30,969,000</u>	<u>4,157,000</u>	<u>35,126,000</u>
National Capital Region (NCR)	<u>23,291,000</u>	<u>2,260,000</u>	<u>25,551,000</u>
Technological University of the Philippines-Manila	19,807,000	1,726,000	21,533,000
Technological University of the Philippines-Taguig	3,484,000	534,000	4,018,000
Region IVA - CALABARZON		<u>367,000</u>	<u>367,000</u>
Technological University of the Philippines-Cavite		367,000	367,000
Region VI - Western Visayas	<u>7,678,000</u>	<u>1,530,000</u>	<u>9,208,000</u>
Technological University of the Philippines-Visayas	7,678,000	1,530,000	9,208,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,014,000</u>	<u>1,801,000</u>	<u>9,815,000</u>
Provision of Extension Services	<u>8,014,000</u>	<u>1,801,000</u>	<u>9,815,000</u>
National Capital Region (NCR)	<u>1,754,000</u>	<u>772,000</u>	<u>2,526,000</u>
Technological University of the Philippines-Manila	1,754,000	772,000	2,526,000
Region IVA - CALABARZON		<u>222,000</u>	<u>222,000</u>
Technological University of the Philippines-Cavite		222,000	222,000
Region VI - Western Visayas	<u>6,260,000</u>	<u>807,000</u>	<u>7,067,000</u>
Technological University of the Philippines-Visayas	6,260,000	807,000	7,067,000
Sub-total, Operations	<u>477,391,000</u>	<u>53,471,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>796,657,000</u>	<u>118,022,000</u>	<u>929,679,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		465,463,000	465,463,000
		<u>465,463,000</u>	<u>465,463,000</u>
National Capital Region (NCR)		465,463,000	465,463,000
		<u>465,463,000</u>	<u>465,463,000</u>
Technological University of the Philippines- Manila		465,463,000	465,463,000
Repair/Rehabilitation of Engineering and Science Education Programs (ESEP) Building at Technological University of the Philippines - Manila		10,000,000	10,000,000
		<u>10,000,000</u>	<u>10,000,000</u>
National Capital Region (NCR)		10,000,000	10,000,000
		<u>10,000,000</u>	<u>10,000,000</u>
Technological University of the Philippines- Manila		10,000,000	10,000,000
		<u>10,000,000</u>	<u>10,000,000</u>
Tulong Dunong Program		1,000,000	1,000,000
		<u>1,000,000</u>	<u>1,000,000</u>
National Capital Region (NCR)		1,000,000	1,000,000
		<u>1,000,000</u>	<u>1,000,000</u>
Technological University of the Philippines- Manila		1,000,000	1,000,000
		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		466,463,000	476,463,000
		<u>466,463,000</u>	<u>476,463,000</u>
Total, Project(s)		466,463,000	476,463,000
		<u>466,463,000</u>	<u>476,463,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>796,657,000</u>	P
		<u>584,485,000</u>	P
		<u>25,000,000</u>	P
		<u>1,406,142,000</u>	P

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

424,185

Total Permanent Positions

424,185

Other Compensation Common to All

Personnel Economic Relief Allowance

21,168

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

6,174

Honoraria

30,293

Mid-Year Bonus - Civilian

35,349

Year End Bonus

35,349

Cash Gift

4,410

GENERAL APPROPRIATIONS ACT, FY 2025

Productivity Enhancement Incentive	4,410
Step Increment	<u>1,062</u>
Total Other Compensation Common to All	<u>139,235</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,578
Lump-sum for Filling of Positions - Civilian	<u>203,913</u>
Total Other Compensation for Specific Groups	<u>205,491</u>
Other Benefits	
PAG-IBIG Contributions	2,118
PhilHealth Contributions	10,424
Employees Compensation Insurance Premiums	1,058
Loyalty Award - Civilian	675
Terminal Leave	<u>6,416</u>
Total Other Benefits	<u>20,691</u>
Non-Permanent Positions	<u>7,055</u>
Total Personnel Services	<u>796,657</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,821
Training and Scholarship Expenses	6,985
Supplies and Materials Expenses	21,464
Utility Expenses	23,470
Communication Expenses	2,503
Awards/Rewards and Prizes	311
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	853
Professional Services	1,001
General Services	43,218
Repairs and Maintenance	2,944
Financial Assistance/Subsidy	466,463
Taxes, Insurance Premiums and Other Fees	967
Other Maintenance and Operating Expenses	
Representation Expenses	5,245
Rent/Lease Expenses	<u>240</u>
Total Maintenance and Other Operating Expenses	<u>584,485</u>
Total Current Operating Expenditures	<u>1,381,142</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,406,142</u></u>