

**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 530,947,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 110,580,000	P 48,265,000	P	P 158,845,000
Support to Operations	8,354,000	617,000		8,971,000
Operations	<u>185,406,000</u>	<u>144,667,000</u>	<u>23,058,000</u>	<u>353,131,000</u>
HIGHER EDUCATION PROGRAM	165,309,000	142,482,000	23,058,000	330,849,000
ADVANCED EDUCATION PROGRAM	1,952,000	234,000		2,186,000
RESEARCH PROGRAM	1,692,000	899,000		2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,453,000</u>	<u>1,052,000</u>		<u>17,505,000</u>
Total, Regular Programs	<u>304,340,000</u>	<u>193,549,000</u>	<u>23,058,000</u>	<u>520,947,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>10,000,000</u>		<u>10,000,000</u>
Total, Project(s)		<u>10,000,000</u>		<u>10,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 304,340,000</u>	<u>P 203,549,000</u>	<u>P 23,058,000</u>	<u>P 530,947,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 57,209,000	P 48,265,000	P	P 105,474,000
Administration of Personnel Benefits	<u>53,371,000</u>			<u>53,371,000</u>
Sub-total, General Administration and Support	<u>110,580,000</u>	<u>48,265,000</u>		<u>158,845,000</u>

Support to Operations

Auxiliary Services	8,354,000	617,000	8,971,000
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Sub-total, Support to Operations	8,354,000	617,000	8,971,000
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Operations

<b>HIGHER EDUCATION PROGRAM</b>	165,309,000	142,482,000	23,058,000	330,849,000
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Provision of Higher Education Services	165,309,000	3,315,000	23,058,000	191,682,000
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Free Higher Education		139,167,000		139,167,000
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<b>ADVANCED EDUCATION PROGRAM</b>	1,952,000	234,000		2,186,000
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Provision of Advanced Education Services	1,952,000	234,000		2,186,000
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<b>RESEARCH PROGRAM</b>	1,692,000	899,000		2,591,000
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Conduct of Research Services	1,692,000	899,000		2,591,000
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<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	16,453,000	1,052,000		17,505,000
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Provision of Extension Services	16,453,000	1,052,000		17,505,000
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Sub-total, Operations	185,406,000	144,667,000	23,058,000	353,131,000
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Total, Regular Programs	304,340,000	193,549,000	23,058,000	520,947,000
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**PROJECT(S)**

Locally-Funded Project(s)

Repainting of EARIST Buildings and Replacement of Old Roofing of Apilado and Nudas Buildings		10,000,000		10,000,000
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Sub-total, Locally-Funded Project(s)		10,000,000		10,000,000
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Total, Project(s)		10,000,000		10,000,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 304,340,000</b>	<b>P 203,549,000</b>	<b>P 23,058,000</b>	<b>P 530,947,000</b>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				191,648
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Total Permanent Positions				191,648
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GENERAL APPROPRIATIONS ACT, FY 2026

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	9,144
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	2,667
Honoraria	2,008
Mid-Year Bonus - Civilian	15,971
Year End Bonus	15,971
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	479
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Total Other Compensation Common to All	50,626
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	49,138
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Total Other Compensation for Specific Groups	49,198
<b>Other Benefits</b>	
PAG-IBIG Contributions	914
PhilHealth Contributions	4,769
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	160
Terminal Leave	4,233
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Total Other Benefits	10,532
Non-Permanent Positions	2,336
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Total Personnel Services	304,340
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	654
Training and Scholarship Expenses	1,361
Supplies and Materials Expenses	8,237
Utility Expenses	22,011
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	10,155
Financial Assistance/Subsidy	139,167
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	100
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Total Maintenance and Other Operating Expenses	203,549

Total Current Operating Expenditures	<u>507,889</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>23,058</u>
Total Capital Outlays	<u>23,058</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>530,947</u></u>

**B.2. MARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 332,171,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 79,821,000	P 14,392,000	P	P 94,213,000
Operations	<u>113,536,000</u>	<u>101,422,000</u>	<u>8,000,000</u>	<u>222,958,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>113,536,000</u>	<u>101,422,000</u>	<u>8,000,000</u>	<u>222,958,000</u>
Total, Regular Programs	<u>193,357,000</u>	<u>115,814,000</u>	<u>8,000,000</u>	<u>317,171,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Total, Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 193,357,000</u></u>	<u><u>P 115,814,000</u></u>	<u><u>P 23,000,000</u></u>	<u><u>P 332,171,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 49,604,000	P 14,392,000	P	P 63,996,000
Administration of Personnel Benefits	<u>30,217,000</u>			<u>30,217,000</u>
Sub-total, General Administration and Support	<u>79,821,000</u>	<u>14,392,000</u>		<u>94,213,000</u>

Operations				
HIGHER EDUCATION PROGRAM	113,536,000	101,422,000	8,000,000	222,958,000
Provision of Higher Education Services	113,536,000	38,265,000	8,000,000	159,801,000
Free Higher Education		63,157,000		63,157,000
Sub-total, Operations	113,536,000	101,422,000	8,000,000	222,958,000
Total, Regular Programs	193,357,000	115,814,000	8,000,000	317,171,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)				
Rehabilitation and Repair of the Teacher Education Building and Laboratories			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			15,000,000	15,000,000
Total, Project(s)			15,000,000	15,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 193,357,000</b>	<b>P 115,814,000</b>	<b>P 23,000,000</b>	<b>P 332,171,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	124,498
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Total Permanent Positions	124,498
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,736
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,673
Honoraria	742
Mid-Year Bonus - Civilian	10,374
Year End Bonus	10,374
Cash Gift	1,195
Productivity Enhancement Incentive	1,195
Step Increment	312

Total Other Compensation Common to All	31,973
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	78
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Lump-sum for Filling of Positions - Civilian	30,066
Total Other Compensation for Specific Groups	<u>30,144</u>
Other Benefits	
PAG-IBIG Contributions	573
PhilHealth Contributions	3,095
Employees Compensation Insurance Premiums	287
Loyalty Award - Civilian	210
Terminal Leave	<u>151</u>
Total Other Benefits	<u>4,316</u>
Non-Permanent Positions	<u>2,426</u>
Total Personnel Services	<u>193,357</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,200
Training and Scholarship Expenses	4,960
Supplies and Materials Expenses	4,817
Utility Expenses	17,493
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	63,157
Taxes, Insurance Premiums and Other Fees	4,000
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Subscription Expenses	6,000
Other Maintenance and Operating Expenses	<u>2,550</u>
Total Maintenance and Other Operating Expenses	<u>115,814</u>
Total Current Operating Expenditures	<u>309,171</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>8,000</u>
Total Capital Outlays	<u>23,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>332,171</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 1,563,269,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 295,715,000	P 107,296,000	P 18,885,000	P 421,896,000
Support to Operations	16,264,000	12,075,000		28,339,000
Operations	<u>496,876,000</u>	<u>154,358,000</u>		<u>651,234,000</u>
HIGHER EDUCATION PROGRAM	379,861,000	142,686,000		522,547,000
ADVANCED EDUCATION PROGRAM	62,011,000	5,299,000		67,310,000
RESEARCH PROGRAM	14,841,000	2,697,000		17,538,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>40,163,000</u>	<u>3,676,000</u>		<u>43,839,000</u>
Total, Regular Programs	<u>808,855,000</u>	<u>273,729,000</u>	<u>18,885,000</u>	<u>1,101,469,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>1,000,000</u>	<u>460,800,000</u>	<u>461,800,000</u>
Total, Project(s)		<u>1,000,000</u>	<u>460,800,000</u>	<u>461,800,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 808,855,000</u>	<u>P 274,729,000</u>	<u>P 479,685,000</u>	<u>P 1,563,269,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 144,667,000	P 107,296,000	P 18,885,000	P 270,848,000
Administration of Personnel Benefits	<u>151,048,000</u>			<u>151,048,000</u>
Sub-total, General Administration and Support	<u>295,715,000</u>	<u>107,296,000</u>	<u>18,885,000</u>	<u>421,896,000</u>
Support to Operations				
Auxiliary Services	<u>16,264,000</u>	<u>12,075,000</u>		<u>28,339,000</u>
Sub-total, Support to Operations	<u>16,264,000</u>	<u>12,075,000</u>		<u>28,339,000</u>

## Operations

<b>HIGHER EDUCATION PROGRAM</b>	<u>379,861,000</u>	<u>142,686,000</u>	<u>522,547,000</u>	
Provision of Higher Education Services	379,861,000	97,158,000	477,019,000	
Free Higher Education		45,528,000	45,528,000	
<b>ADVANCED EDUCATION PROGRAM</b>	<u>62,011,000</u>	<u>5,299,000</u>	<u>67,310,000</u>	
Provision of Advanced Education Services	62,011,000	5,299,000	67,310,000	
<b>RESEARCH PROGRAM</b>	<u>14,841,000</u>	<u>2,697,000</u>	<u>17,538,000</u>	
Conduct of Research Services	14,841,000	2,697,000	17,538,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>40,163,000</u>	<u>3,676,000</u>	<u>43,839,000</u>	
Provision of Extension Services	40,163,000	3,676,000	43,839,000	
Sub-total, Operations	<u>496,876,000</u>	<u>154,358,000</u>	<u>651,234,000</u>	
Total, Regular Programs	<u>808,855,000</u>	<u>273,729,000</u>	<u>18,885,000</u>	<u>1,101,469,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Construction of a Three-Storey Gymnasium, Manila Campus		200,000,000	200,000,000	
Completion of the National Center for Teacher Education (NCTE) Building (formerly the Philippine Normal University Convention and Training Center), Manila Campus		230,800,000	230,800,000	
Training of Early Childhood Development Teachers for Local Government Units (LGUs)		1,000,000	1,000,000	
Construction of a Three-Storey Graduate School Building, PNU-Mindanao Campus		<u>30,000,000</u>	<u>30,000,000</u>	
Sub-total, Locally-Funded Project(s)		<u>1,000,000</u>	<u>460,800,000</u>	<u>461,800,000</u>
Total, Project(s)		<u>1,000,000</u>	<u>460,800,000</u>	<u>461,800,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>808,855,000</u></b>	<b>P <u>274,729,000</u></b>	<b>P <u>479,685,000</u></b>	<b>P <u>1,563,269,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2026

<b>Permanent Positions</b>	
Basic Salary	425,563
	<u>425,563</u>
<b>Total Permanent Positions</b>	
	<u>425,563</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	13,512
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,941
Honoraria	113,859
Mid-Year Bonus - Civilian	35,463
Year End Bonus	35,463
Cash Gift	2,815
Productivity Enhancement Incentive	2,815
Step Increment	1,064
	<u>209,496</u>
<b>Total Other Compensation Common to All</b>	
	<u>209,496</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,598
Lump-sum for Filling of Positions - Civilian	149,290
Anniversary Bonus - Civilian	1,665
	<u>152,553</u>
<b>Total Other Compensation for Specific Groups</b>	
	<u>152,553</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,352
PhilHealth Contributions	9,554
Employees Compensation Insurance Premiums	676
Loyalty Award - Civilian	520
Terminal Leave	1,758
	<u>13,860</u>
<b>Total Other Benefits</b>	
	<u>13,860</u>
<b>Non-Permanent Positions</b>	
	<u>7,383</u>
<b>Total Personnel Services</b>	
	<u>808,855</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,937
Training and Scholarship Expenses	23,525
Supplies and Materials Expenses	28,818
Utility Expenses	56,242
Communication Expenses	5,540
Awards/Rewards and Prizes	2,158
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	500
Professional Services	9,705
General Services	59,108
Repairs and Maintenance	10,280
Financial Assistance/Subsidy	45,528

Taxes, Insurance Premiums and Other Fees	5,143
Labor and Wages	9,325
Other Maintenance and Operating Expenses	
Advertising Expenses	550
Printing and Publication Expenses	1,000
Representation Expenses	1,205
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	2,150
Subscription Expenses	1,850
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Total Maintenance and Other Operating Expenses	274,729
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Total Current Operating Expenditures	1,083,584
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	460,800
Machinery and Equipment Outlay	18,885
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Total Capital Outlays	479,685
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,563,269</b>
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**B.4. NATIONAL AVIATION ACADEMY OF THE PHILIPPINES  
(formerly Philippine State College of Aeronautics)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 526,149,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 72,016,000	P 40,948,000	P	P 112,964,000
Operations	<u>128,779,000</u>	<u>224,406,000</u>	<u>48,000,000</u>	<u>401,185,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>128,779,000</u>	<u>224,406,000</u>	<u>48,000,000</u>	<u>401,185,000</u>
Total, Regular Programs	<u>200,795,000</u>	<u>265,354,000</u>	<u>48,000,000</u>	<u>514,149,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
Total, Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 200,795,000</u>	<u>P 265,354,000</u>	<u>P 60,000,000</u>	<u>P 526,149,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 47,866,000	P 40,948,000	P	P 88,814,000
Administration of Personnel Benefits	<u>24,150,000</u>			<u>24,150,000</u>
Sub-total, General Administration and Support	<u>72,016,000</u>	<u>40,948,000</u>		<u>112,964,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>128,779,000</u>	<u>224,406,000</u>	<u>48,000,000</u>	<u>401,185,000</u>
Provision of Higher Education Services	128,779,000	11,083,000	48,000,000	187,862,000
Free Higher Education		<u>213,323,000</u>		<u>213,323,000</u>
Sub-total, Operations	<u>128,779,000</u>	<u>224,406,000</u>	<u>48,000,000</u>	<u>401,185,000</u>
Total, Regular Programs	<u>200,795,000</u>	<u>265,354,000</u>	<u>48,000,000</u>	<u>514,149,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Design and Construction of Academic Building including Physics and Chemistry Laboratory Facilities			<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
Total, Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 200,795,000</u>	<u>P 265,354,000</u>	<u>P 60,000,000</u>	<u>P 526,149,000</u>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

134,336

## Total Permanent Positions

134,336

**Other Compensation Common to All**

Personnel Economic Relief Allowance	6,284
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	1,827
Honoraria	1,720
Mid-Year Bonus - Civilian	11,195
Year End Bonus	11,195
Cash Gift	1,305
Productivity Enhancement Incentive	1,305
Step Increment	335

**Total Other Compensation Common to All** 35,722

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	40
Lump-sum for Filling of Positions - Civilian	23,571

**Total Other Compensation for Specific Groups** 23,611

**Other Benefits**

PAG-IBIG Contributions	627
PhilHealth Contributions	3,271
Employees Compensation Insurance Premiums	313
Loyalty Award - Civilian	95
Terminal Leave	579

**Total Other Benefits** 4,885

**Non-Permanent Positions**

2,241

**Total Personnel Services**

200,795

**Maintenance and Other Operating Expenses**

Travelling Expenses	2,200
Training and Scholarship Expenses	1,300
Supplies and Materials Expenses	4,080
Utility Expenses	10,500
Communication Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	100
General Services	27,500
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	213,323
Taxes, Insurance Premiums and Other Fees	650
Other Maintenance and Operating Expenses	
Representation Expenses	883
Rent/Lease Expenses	820

**Total Maintenance and Other Operating Expenses** 265,354

**Total Current Operating Expenditures**

466,149

GENERAL APPROPRIATIONS ACT, FY 2026

## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	48,000
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Total Capital Outlays 

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60,000

**TOTAL NEW APPROPRIATIONS** 

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**526,149**

**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 3,793,196,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 620,606,000	P 167,936,000	P	P 788,542,000
Support to Operations	66,908,000	3,362,000		70,270,000
Operations	<u>1,131,580,000</u>	<u>1,378,493,000</u>	<u>259,311,000</u>	<u>2,769,384,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	1,058,596,000	1,368,375,000	259,311,000	2,686,282,000
<b>ADVANCED EDUCATION PROGRAM</b>	27,438,000	5,260,000		32,698,000
<b>RESEARCH PROGRAM</b>	21,530,000	3,151,000		24,681,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>24,016,000</u>	<u>1,707,000</u>		<u>25,723,000</u>
Total, Regular Programs	<u>1,819,094,000</u>	<u>1,549,791,000</u>	<u>259,311,000</u>	<u>3,628,196,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>165,000,000</u>	<u>165,000,000</u>
Total, Project(s)			<u>165,000,000</u>	<u>165,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 1,819,094,000</u>	<u>P 1,549,791,000</u>	<u>P 424,311,000</u>	<u>P 3,793,196,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 370,580,000	P 167,936,000	P	P 538,516,000

Administration of Personnel Benefits	<u>250,026,000</u>			<u>250,026,000</u>
Sub-total, General Administration and Support	<u>620,606,000</u>	<u>167,936,000</u>		<u>788,542,000</u>
Support to Operations				
Auxiliary Services	<u>66,908,000</u>	<u>3,362,000</u>		<u>70,270,000</u>
Sub-total, Support to Operations	<u>66,908,000</u>	<u>3,362,000</u>		<u>70,270,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>1,058,596,000</u>	<u>1,368,375,000</u>	<u>259,311,000</u>	<u>2,686,282,000</u>
Provision of Higher Education Services	1,058,596,000	68,689,000	259,311,000	1,386,596,000
Free Higher Education		1,299,686,000		1,299,686,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>27,438,000</u>	<u>5,260,000</u>		<u>32,698,000</u>
Provision of Advanced Education Services	27,438,000	5,260,000		32,698,000
<b>RESEARCH PROGRAM</b>	<u>21,530,000</u>	<u>3,151,000</u>		<u>24,681,000</u>
Conduct of Research Services	21,530,000	3,151,000		24,681,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>24,016,000</u>	<u>1,707,000</u>		<u>25,723,000</u>
Provision of Extension Services	24,016,000	1,707,000		25,723,000
Sub-total, Operations	<u>1,131,580,000</u>	<u>1,378,493,000</u>	<u>259,311,000</u>	<u>2,769,384,000</u>
Total, Regular Programs	<u>1,819,094,000</u>	<u>1,549,791,000</u>	<u>259,311,000</u>	<u>3,628,196,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Academic Building (Phase II) - PUP Sablayan			50,000,000	50,000,000
Construction of Multi-Purpose Building, PUP-Lopez, Quezon Campus			50,000,000	50,000,000
Construction of Academic Building (Phase III) - PUP Taguig			15,000,000	15,000,000
Construction of Multi-Purpose Building, College of Engineering Extension Building, PUP-Sta. Mesa			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>165,000,000</u>	<u>165,000,000</u>
Total, Project(s)			<u>165,000,000</u>	<u>165,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,819,094,000</u></b>	<b>P <u>1,549,791,000</u></b>	<b>P <u>424,311,000</u></b>	<b>P <u>3,793,196,000</u></b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 1,163,809

Total Permanent Positions 1,163,809

**Other Compensation Common to All**

Personnel Economic Relief Allowance 43,128

Representation Allowance 768

Transportation Allowance 768

Clothing and Uniform Allowance 12,579

Honoraria 74,300

Mid-Year Bonus - Civilian 96,984

Year End Bonus 96,984

Cash Gift 8,985

Productivity Enhancement Incentive 8,985

Step Increment 2,909

Total Other Compensation Common to All 346,390

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers 480

Lump-sum for Filling of Positions - Civilian 209,579

Total Other Compensation for Specific Groups 210,059

**Other Benefits**

PRG-IBIG Contributions 4,313

PhilHealth Contributions 26,942

Employees Compensation Insurance Premiums 2,156

Loyalty Award - Civilian 1,280

Terminal Leave 40,447

Total Other Benefits 75,138

**Non-Permanent Positions** 23,698

**Total Personnel Services** 1,819,094

**Maintenance and Other Operating Expenses**

Travelling Expenses 9,500

Training and Scholarship Expenses 11,500

Supplies and Materials Expenses 51,110

Utility Expenses 113,000

Communication Expenses	6,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	400
General Services	45,090
Repairs and Maintenance	3,650
Financial Assistance/Subsidy	1,294,686
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	50
Representation Expenses	5,000
Transportation and Delivery Expenses	100
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	200
Subscription Expenses	352
Other Maintenance and Operating Expenses	<u>145</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u><b>1,549,791</b></u>
<b>Total Current Operating Expenditures</b>	<u><b>3,368,885</b></u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	165,000
Machinery and Equipment Outlay	<u>259,311</u>
<b>Total Capital Outlays</b>	<u><b>424,311</b></u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u><b>3,793,196</b></u></u>

**B.6. RIZAL TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,108,552,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 182,676,000	P 120,105,000	P	P 302,781,000
Support to Operations	8,709,000	728,000		9,437,000
Operations	<u>301,918,000</u>	<u>343,916,000</u>	<u>100,500,000</u>	<u>746,334,000</u>
HIGHER EDUCATION PROGRAM	277,525,000	342,772,000	100,500,000	720,797,000
ADVANCED EDUCATION PROGRAM	6,529,000	226,000		6,755,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM	9,580,000	476,000		10,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,284,000</u>	<u>442,000</u>		<u>8,726,000</u>
Total, Regular Programs	<u>493,303,000</u>	<u>464,749,000</u>	<u>100,500,000</u>	<u>1,058,552,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
Total, Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 493,303,000</u>	<u>P 464,749,000</u>	<u>P 150,500,000</u>	<u>P 1,108,552,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 36,747,000	P 120,105,000	P	P 156,852,000
Administration of Personnel Benefits	<u>145,929,000</u>			<u>145,929,000</u>
Sub-total, General Administration and Support	<u>182,676,000</u>	<u>120,105,000</u>		<u>302,781,000</u>
Support to Operations				
Auxiliary Services	<u>8,709,000</u>	<u>728,000</u>		<u>9,437,000</u>
Sub-total, Support to Operations	<u>8,709,000</u>	<u>728,000</u>		<u>9,437,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>277,525,000</u>	<u>342,772,000</u>	<u>100,500,000</u>	<u>720,797,000</u>
Provision of Higher Education Services	277,525,000	12,343,000	100,500,000	390,368,000
Free Higher Education		330,429,000		330,429,000
ADVANCED EDUCATION PROGRAM	<u>6,529,000</u>	<u>226,000</u>		<u>6,755,000</u>
Provision of Advanced Education Services	6,529,000	226,000		6,755,000
RESEARCH PROGRAM	<u>9,580,000</u>	<u>476,000</u>		<u>10,056,000</u>
Conduct of Research Services	9,580,000	476,000		10,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,284,000</u>	<u>442,000</u>		<u>8,726,000</u>

Provision of Extension Services	<u>8,284,000</u>	<u>442,000</u>	<u>8,726,000</u>
Sub-total, Operations	<u>301,918,000</u>	<u>343,916,000</u>	<u>746,334,000</u>
Total, Regular Programs	<u>493,303,000</u>	<u>464,749,000</u>	<u>1,058,552,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Rehabilitation and Upgrade of Campus Network Infrastructure and Cabling		<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>50,000,000</u>	<u>50,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>493,303,000</u></b>	<b>P <u>464,749,000</u></b>	<b>P <u>150,500,000</u> P <u>1,108,552,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 261,877

Total Permanent Positions 261,877

Other Compensation Common to All

Personnel Economic Relief Allowance 10,944

Representation Allowance 438

Transportation Allowance 300

Clothing and Uniform Allowance 3,192

Honoraria 7,692

Mid-Year Bonus - Civilian 21,823

Year End Bonus 21,823

Cash Gift 2,280

Productivity Enhancement Incentive 2,280

Step Increment 654

Total Other Compensation Common to All 71,426

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,219

Lump-sum for Filling of Positions - Civilian 138,183

Total Other Compensation for Specific Groups 139,402

GENERAL APPROPRIATIONS ACT, FY 2026

<b>Other Benefits</b>	
PAG-IBIG Contributions	1,096
PhilHealth Contributions	6,349
Employees Compensation Insurance Premiums	547
Loyalty Award - Civilian	375
Terminal Leave	7,746
<b>Total Other Benefits</b>	<b>16,113</b>
<b>Non-Permanent Positions</b>	<b>4,485</b>
<b>Total Personnel Services</b>	<b>493,303</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,921
Training and Scholarship Expenses	1,530
Supplies and Materials Expenses	9,471
Utility Expenses	30,330
Communication Expenses	2,080
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	11,100
General Services	31,500
Repairs and Maintenance	670
Financial Assistance/Subsidy	330,429
Taxes, Insurance Premiums and Other Fees	12,823
Other Maintenance and Operating Expenses	
Representation Expenses	1,240
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	30,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>464,749</b>
<b>Total Current Operating Expenditures</b>	<b>958,052</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	50,000
Machinery and Equipment Outlay	100,500
<b>Total Capital Outlays</b>	<b>150,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,108,552</b>

**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 1,556,869,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 343,300,000	P 61,304,000	P	P 404,604,000
Support to Operations	28,591,000	3,717,000		32,308,000
Operations	<u>538,724,000</u>	<u>521,373,000</u>	<u>19,860,000</u>	<u>1,079,957,000</u>
HIGHER EDUCATION PROGRAM	487,412,000	514,137,000	19,860,000	1,021,409,000
ADVANCED EDUCATION PROGRAM	8,425,000	1,168,000		9,593,000
RESEARCH PROGRAM	33,898,000	4,234,000		38,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,989,000</u>	<u>1,834,000</u>		<u>10,823,000</u>
Total, Regular Programs	<u>910,615,000</u>	<u>586,394,000</u>	<u>19,860,000</u>	<u>1,516,869,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
Total, Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>910,615,000</u></b>	<b>P <u>586,394,000</u></b>	<b>P <u>59,860,000</u></b>	<b>P <u>1,556,869,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>92,251,000</u>	P <u>61,304,000</u>	P	P <u>153,555,000</u>
National Capital Region (NCR)	<u>68,968,000</u>	<u>39,068,000</u>		<u>108,036,000</u>
Technological University of the Philippines-Manila	57,715,000	33,769,000		91,484,000
Technological University of the Philippines-Taguig	11,253,000	5,299,000		16,552,000
Region IVA - CALABARZON	<u>11,777,000</u>	<u>10,156,000</u>		<u>21,933,000</u>
Technological University of the Philippines-Cavite	11,777,000	10,156,000		21,933,000

GENERAL APPROPRIATIONS ACT, FY 2026

Region VI - Western Visayas	<u>11,506,000</u>	<u>12,080,000</u>	<u>23,586,000</u>
Technological University of the Philippines-Visayas	11,506,000	12,080,000	23,586,000
Administration of Personnel Benefits	<u>251,049,000</u>		<u>251,049,000</u>
National Capital Region (NCR)	<u>199,538,000</u>		<u>199,538,000</u>
Technological University of the Philippines-Manila	169,782,000		169,782,000
Technological University of the Philippines-Taguig	29,756,000		29,756,000
Region IVA - CALABARZON	<u>27,793,000</u>		<u>27,793,000</u>
Technological University of the Philippines-Cavite	27,793,000		27,793,000
Region VI - Western Visayas	<u>23,718,000</u>		<u>23,718,000</u>
Technological University of the Philippines-Visayas	<u>23,718,000</u>		<u>23,718,000</u>
Sub-total, General Administration and Support	<u>343,300,000</u>	<u>61,304,000</u>	<u>404,604,000</u>
Support to Operations			
Auxiliary Services	<u>28,591,000</u>	<u>3,717,000</u>	<u>32,308,000</u>
National Capital Region (NCR)	<u>21,481,000</u>	<u>1,988,000</u>	<u>23,469,000</u>
Technological University of the Philippines-Manila	13,495,000	1,668,000	15,163,000
Technological University of the Philippines-Taguig	7,986,000	320,000	8,306,000
Region IVA - CALABARZON		<u>274,000</u>	<u>274,000</u>
Technological University of the Philippines-Cavite		274,000	274,000
Region VI - Western Visayas	<u>7,110,000</u>	<u>1,455,000</u>	<u>8,565,000</u>
Technological University of the Philippines-Visayas	<u>7,110,000</u>	<u>1,455,000</u>	<u>8,565,000</u>
Sub-total, Support to Operations	<u>28,591,000</u>	<u>3,717,000</u>	<u>32,308,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>487,412,000</u>	<u>514,137,000</u>	<u>19,860,000</u>
Provision of Higher Education Services	<u>487,412,000</u>	<u>48,674,000</u>	<u>555,946,000</u>

National Capital Region (NCR)	<u>366,601,000</u>	<u>33,409,000</u>	<u>15,000,000</u>	<u>415,010,000</u>
Technological University of the Philippines-Manila	300,253,000	19,415,000	15,000,000	334,668,000
Technological University of the Philippines-Taguig	66,348,000	13,994,000		80,342,000
Region IVA - CALABARZON	<u>48,044,000</u>	<u>4,407,000</u>		<u>52,451,000</u>
Technological University of the Philippines-Cavite	48,044,000	4,407,000		52,451,000
Region VI - Western Visayas	<u>72,767,000</u>	<u>10,858,000</u>	<u>4,860,000</u>	<u>88,485,000</u>
Technological University of the Philippines-Visayas	72,767,000	10,858,000	4,860,000	88,485,000
Free Higher Education		<u>465,463,000</u>		<u>465,463,000</u>
National Capital Region (NCR)		<u>465,463,000</u>		<u>465,463,000</u>
Technological University of the Philippines-Manila		465,463,000		465,463,000
ADVANCED EDUCATION PROGRAM	<u>8,425,000</u>	<u>1,168,000</u>		<u>9,593,000</u>
Provision of Advanced Education Services	<u>8,425,000</u>	<u>1,168,000</u>		<u>9,593,000</u>
National Capital Region (NCR)	<u>8,425,000</u>	<u>1,168,000</u>		<u>9,593,000</u>
Technological University of the Philippines-Manila	8,425,000	1,168,000		9,593,000
RESEARCH PROGRAM	<u>33,898,000</u>	<u>4,234,000</u>		<u>38,132,000</u>
Conduct of Research Services	<u>33,898,000</u>	<u>4,234,000</u>		<u>38,132,000</u>
National Capital Region (NCR)	<u>26,459,000</u>	<u>2,302,000</u>		<u>28,761,000</u>
Technological University of the Philippines-Manila	23,897,000	1,758,000		25,655,000
Technological University of the Philippines-Taguig	2,562,000	544,000		3,106,000
Region IVA - CALABARZON		<u>374,000</u>		<u>374,000</u>
Technological University of the Philippines-Cavite		374,000		374,000
Region VI - Western Visayas	<u>7,439,000</u>	<u>1,558,000</u>		<u>8,997,000</u>
Technological University of the Philippines-Visayas	7,439,000	1,558,000		8,997,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,989,000</u>	<u>1,834,000</u>		<u>10,823,000</u>
Provision of Extension Services	<u>8,989,000</u>	<u>1,834,000</u>		<u>10,823,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

National Capital Region (NCR)	<u>2,005,000</u>	<u>786,000</u>	<u>2,791,000</u>
Technological University of the Philippines- Manila	2,005,000	786,000	2,791,000
Region IVA - CALABARZON		<u>226,000</u>	<u>226,000</u>
Technological University of the Philippines- Cavite		226,000	226,000
Region VI - Western Visayas	<u>6,984,000</u>	<u>822,000</u>	<u>7,806,000</u>
Technological University of the Philippines- Visayas	6,984,000	822,000	7,806,000
Sub-total, Operations	<u>538,724,000</u>	<u>521,373,000</u>	<u>19,860,000</u> <u>1,079,957,000</u>
Total, Regular Programs	<u>910,615,000</u>	<u>586,394,000</u>	<u>19,860,000</u> <u>1,516,869,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Construction/Completion of Multipurpose Building (TUP Hostel), Barangay Western Bicutan, Taguig City		<u>40,000,000</u>	<u>40,000,000</u>
National Capital Region (NCR)		<u>40,000,000</u>	<u>40,000,000</u>
Technological University of the Philippines- Taguig		<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>40,000,000</u>	<u>40,000,000</u>
Total, Project(s)		<u>40,000,000</u>	<u>40,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>910,615,000</u></b>	<b>P <u>586,394,000</u></b>	<b>P <u>59,860,000</u> P <u>1,556,869,000</u></b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

483,706

**Total Permanent Positions**

483,706

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**  
**Representation Allowance**

20,280  
510

Transportation Allowance	510
Clothing and Uniform Allowance	5,915
Honoraria	30,293
Mid-Year Bonus - Civilian	40,308
Year End Bonus	40,308
Cash Gift	4,225
Productivity Enhancement Incentive	4,225
Step Increment	<u>1,210</u>
<b>Total Other Compensation Common to All</b>	<b><u>147,784</u></b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,682
Lump-sum for Filling of Positions - Civilian	246,680
Anniversary Bonus - Civilian	<u>2,949</u>
<b>Total Other Compensation for Specific Groups</b>	<b><u>251,311</u></b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	2,028
PhilHealth Contributions	11,730
Employees Compensation Insurance Premiums	1,013
Loyalty Award - Civilian	660
Terminal Leave	<u>4,369</u>
<b>Total Other Benefits</b>	<b><u>19,800</u></b>
<b>Non-Permanent Positions</b>	<b><u>8,014</u></b>
<b>Total Personnel Services</b>	<b><u>910,615</u></b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,479
Training and Scholarship Expenses	7,860
Supplies and Materials Expenses	21,739
Utility Expenses	23,464
Communication Expenses	3,073
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	3,454
Financial Assistance/Subsidy	465,463
Taxes, Insurance Premiums and Other Fees	967
Other Maintenance and Operating Expenses	
Representation Expenses	5,272
Rent/Lease Expenses	<u>240</u>
<b>Total Maintenance and Other Operating Expenses</b>	<b><u>586,394</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>1,497,009</u></b>

**Capital Outlays****Property, Plant and Equipment Outlay**

Buildings and Other Structures

40,000

Machinery and Equipment Outlay

16,860

Furniture, Fixtures and Books Outlay

3,000**Total Capital Outlays**59,860**TOTAL NEW APPROPRIATIONS**1,556,869