

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 418,683,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 71,758,000	P 26,491,000	P	P 98,249,000
Support to Operations	9,078,000	736,000		9,814,000
Operations	<u>144,563,000</u>	<u>135,612,000</u>	<u>30,445,000</u>	<u>310,620,000</u>
HIGHER EDUCATION PROGRAM	126,526,000	132,883,000	30,445,000	289,854,000
ADVANCED EDUCATION PROGRAM	3,152,000	302,000		3,454,000
RESEARCH PROGRAM	1,415,000	1,198,000		2,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,470,000</u>	<u>1,229,000</u>		<u>14,699,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 225,399,000</u>	<u>P 162,839,000</u>	<u>P 30,445,000</u>	<u>P 418,683,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,187,000	P 26,491,000	P	P 47,678,000
Administration of Personnel Benefits	<u>50,571,000</u>			<u>50,571,000</u>
Sub-total, General Administration and Support	<u>71,758,000</u>	<u>26,491,000</u>		<u>98,249,000</u>
Support to Operations				
Auxiliary Services	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>
Sub-total, Support to Operations	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

126,526,000	132,883,000	30,445,000	289,854,000
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HIGHER EDUCATION PROGRAM

126,526,000	132,883,000	30,445,000	289,854,000
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Provision of Higher Education Services

126,526,000	3,029,000		129,555,000
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Project(s)

Locally-Funded Project(s)

	129,854,000	30,445,000	160,299,000
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Design and Provision of New Water and Drainage Pipings for the Buildings of EARIST Main Campus

		12,945,000	12,945,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

	10,000,000	17,500,000	27,500,000
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Capacity Development on Futures Thinking and Strategic Foresight

	2,000,000		2,000,000
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Conduct of Activities for Sports and Culture Development

	500,000		500,000
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Student Assistance Program

	500,000		500,000
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Free Higher Education

	116,854,000		116,854,000
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Higher education research improved to promote economic productivity and innovation

4,567,000	1,500,000		6,067,000
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ADVANCED EDUCATION PROGRAM

3,152,000	302,000		3,454,000
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Provision of Advanced Education Services

3,152,000	302,000		3,454,000
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RESEARCH PROGRAM

1,415,000	1,198,000		2,613,000
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Conduct of Research Services

1,415,000	1,198,000		2,613,000
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Community engagement increased

13,470,000	1,229,000		14,699,000
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TECHNICAL ADVISORY EXTENSION PROGRAM

13,470,000	1,229,000		14,699,000
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Provision of Extension Services

13,470,000	1,229,000		14,699,000
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Sub-total, Operations

144,563,000	135,612,000	30,445,000	310,620,000
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TOTAL NEW APPROPRIATIONS

P 225,399,000	P 162,839,000	P 30,445,000	P 418,683,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	132,155
Total Permanent Positions	<u>132,155</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,680
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,920
Honoraria	2,008
Mid-Year Bonus - Civilian	11,013
Year End Bonus	11,013
Cash Gift	1,600
Productivity Enhancement Incentive	1,600
Step Increment	331
Total Other Compensation Common to All	<u>37,501</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	49,203
Total Other Compensation for Specific Groups	<u>49,263</u>
Other Benefits	
PAG-IBIG Contributions	383
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	235
Terminal Leave	1,368
Total Other Benefits	<u>4,633</u>
Non-Permanent Positions	<u>1,847</u>
Total Personnel Services	<u>225,399</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	550
Training and Scholarship Expenses	1,855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,108
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	155
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300

Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	<u>10,500</u>
Total Maintenance and Other Operating Expenses	<u>162,839</u>
Total Current Operating Expenditures	<u>388,238</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,820
Machinery and Equipment Outlay	7,875
Furniture, Fixtures and Book Outlay	<u>1,750</u>
Total Capital Outlays	<u>30,445</u>
TOTAL NEW APPROPRIATIONS	<u><u>418,683</u></u>

B.2. MARIKINA POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 1,150,702,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 51,792,000	P 7,984,000		P 59,776,000
Operations	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
HIGHER EDUCATION PROGRAM	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>130,409,000</u></u>	P <u><u>64,293,000</u></u>	P <u><u>956,000,000</u></u>	P <u><u>1,150,702,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,305,000	P 7,984,000		P 34,289,000

Administration of Personnel Benefits	<u>25,487,000</u>			<u>25,487,000</u>
Sub-total, General Administration and Support	<u>51,792,000</u>	<u>7,984,000</u>		<u>59,776,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
HIGHER EDUCATION PROGRAM	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
Provision of Higher Education Services	<u>78,617,000</u>	<u>16,156,000</u>		<u>94,773,000</u>
Locally-Funded Project(s)		<u>40,153,000</u>	<u>956,000,000</u>	<u>996,153,000</u>
Smart Campus Program			<u>950,000,000</u>	<u>950,000,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		<u>3,800,000</u>	<u>6,000,000</u>	<u>9,800,000</u>
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>		<u>2,000,000</u>
Conduct of Activities for Sports and Culture Development		<u>500,000</u>		<u>500,000</u>
Student Assistance Program		<u>500,000</u>		<u>500,000</u>
Free Higher Education		<u>33,353,000</u>		
Sub-total, Operations	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 130,409,000</u>	<u>P 64,293,000</u>	<u>956,000,000</u>	<u>P 1,150,702,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,541

Total Permanent Positions

78,541

Other Compensation Common to All

Personnel Economic Relief Allowance

5,160

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,290

Honoraria

742

Mid-Year Bonus - Civilian

6,545

Year End Bonus

6,545

Cash Gift

1,075

GENERAL APPROPRIATIONS ACT, FY 2022

Productivity Enhancement Incentive	1,075
Step Increment	196
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Total Other Compensation Common to All	22,832
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	24,987
Anniversary Bonus - Civilian	654
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Total Other Compensation for Specific Groups	25,719
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Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	1,360
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	90
Terminal Leave	500
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Total Other Benefits	2,466
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Non-Permanent Positions	851
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Total Personnel Services	130,409
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Maintenance and Other Operating Expenses	
Travelling Expenses	450
Training and Scholarship Expenses	2,508
Supplies and Materials Expenses	4,000
Utility Expenses	11,691
Communication Expenses	1,500
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	33,853
Labor and Wages	1,875
Other Maintenance and Operating Expenses	4,300
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Total Maintenance and Other Operating Expenses	64,293
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Total Current Operating Expenditures	194,702
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,700
Machinery and Equipment Outlay	952,700
Furniture, Fixtures and Book Outlay	600
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Total Capital Outlays	956,000
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TOTAL NEW APPROPRIATIONS	1,150,702
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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 880,462,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 194,897,000	P 96,993,000	P	P 291,890,000
Support to Operations	14,469,000	11,975,000		26,444,000
Operations	<u>396,299,000</u>	<u>119,263,000</u>	<u>46,566,000</u>	<u>562,128,000</u>
HIGHER EDUCATION PROGRAM	290,142,000	107,697,000	46,566,000	444,405,000
ADVANCED EDUCATION PROGRAM	58,275,000	5,464,000		63,739,000
RESEARCH PROGRAM	13,117,000	2,744,000		15,861,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 605,665,000</u>	<u>P 228,231,000</u>	<u>P 46,566,000</u>	<u>P 880,462,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 92,505,000	P 96,993,000	P	P 189,498,000
Administration of Personnel Benefits	<u>102,392,000</u>			<u>102,392,000</u>
Sub-total, General Administration and Support	<u>194,897,000</u>	<u>96,993,000</u>		<u>291,890,000</u>
Support to Operations				
Auxiliary Services	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>
Sub-total, Support to Operations	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary

GENERAL APPROPRIATIONS ACT, FY 2022

education increased	<u>290,142,000</u>	<u>107,697,000</u>	<u>46,566,000</u>	<u>444,405,000</u>
HIGHER EDUCATION PROGRAM	<u>290,142,000</u>	<u>107,697,000</u>	<u>46,566,000</u>	<u>444,405,000</u>
Provision of Higher Education Services	290,142,000	63,179,000		353,321,000
Project(s)				
Locally-Funded Project(s)		<u>44,518,000</u>	<u>46,566,000</u>	<u>91,084,000</u>
Completion of Sewerage Treatment Plant and Improvement of Drainage System			31,466,000	31,466,000
Development of Programs for the Improvement of the Quality of English in the Tertiary Level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,600,000	15,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		33,918,000		33,918,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	<u>71,392,000</u>	<u>8,208,000</u>		<u>79,600,000</u>
ADVANCED EDUCATION PROGRAM	<u>58,275,000</u>	<u>5,464,000</u>		<u>63,739,000</u>
Provision of Advanced Education Services	58,275,000	5,464,000		63,739,000
RESEARCH PROGRAM	<u>13,117,000</u>	<u>2,744,000</u>		<u>15,861,000</u>
Conduct of Research Services	13,117,000	2,744,000		15,861,000
Community engagement increased	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
Provision of Extension Services	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
Sub-total, Operations	<u>396,299,000</u>	<u>119,263,000</u>	<u>46,566,000</u>	<u>562,128,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 605,665,000</u>	<u>P 228,231,000</u>	<u>P 46,566,000</u>	<u>P 880,462,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	305,287
Total Permanent Positions	<u>305,287</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,648
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,162
Honoraria	113,859
Mid-Year Bonus - Civilian	25,441
Year End Bonus	25,441
Cash Gift	2,635
Productivity Enhancement Incentive	2,635
Step Increment	762
Total Other Compensation Common to All	<u>187,063</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	100,572
Total Other Compensation for Specific Groups	<u>100,790</u>
Other Benefits	
PAG-IBIG Contributions	632
PhilHealth Contributions	4,577
Employees Compensation Insurance Premiums	632
Loyalty Award - Civilian	415
Terminal Leave	1,820
Total Other Benefits	<u>8,076</u>
Non-Permanent Positions	<u>4,449</u>
Total Personnel Services	<u>605,665</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,000
Training and Scholarship Expenses	15,850
Supplies and Materials Expenses	31,803
Utility Expenses	35,510
Communication Expenses	11,060
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	4,350
General Services	45,525
Repairs and Maintenance	18,475
Financial Assistance/Subsidy	34,418
Taxes, Insurance Premiums and Other Fees	3,830
Labor and Wages	6,000

Other Maintenance and Operating Expenses	
Advertising Expenses	380
Printing and Publication Expenses	850
Representation Expenses	1,100
Rent/Lease Expenses	580
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	3,800
Other Maintenance and Operating Expenses	<u>7,100</u>
Total Maintenance and Other Operating Expenses	<u>228,231</u>
Total Current Operating Expenditures	<u>833,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	31,466
Buildings and Other Structures	4,320
Machinery and Equipment Outlay	9,320
Furniture, Fixtures and Book Outlay	<u>1,460</u>
Total Capital Outlays	<u>46,566</u>
TOTAL NEW APPROPRIATIONS	<u><u>880,462</u></u>

B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 508,825,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 42,589,000	P 37,423,000		P 80,012,000
Operations	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
HIGHER EDUCATION PROGRAM	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 138,996,000</u></u>	<u><u>P 362,829,000</u></u>	<u><u>P 7,000,000</u></u>	<u><u>P 508,825,000</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>

PROGRAMS

General Administration and Support							
General Management and Supervision	P	24,694,000	P	37,423,000	P	62,117,000	
Administration of Personnel Benefits		<u>17,895,000</u>				<u>17,895,000</u>	
Sub-total, General Administration and Support		<u>42,589,000</u>		<u>37,423,000</u>		<u>80,012,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased							
		<u>96,407,000</u>		<u>325,406,000</u>		<u>7,000,000</u>	<u>428,813,000</u>
HIGHER EDUCATION PROGRAM		<u>96,407,000</u>		<u>325,406,000</u>		<u>7,000,000</u>	<u>428,813,000</u>
Provision of Higher Education Services		<u>96,407,000</u>		<u>10,129,000</u>			<u>106,536,000</u>
Locally-Funded Project(s)				<u>315,277,000</u>		<u>7,000,000</u>	<u>322,277,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				4,400,000		7,000,000	11,400,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Free Higher Education				<u>307,877,000</u>			<u>307,877,000</u>
Sub-total, Operations		<u>96,407,000</u>		<u>325,406,000</u>		<u>7,000,000</u>	<u>428,813,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>138,996,000</u>	P	<u>362,829,000</u>	P	<u>7,000,000</u>	<u>508,825,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,551

Total Permanent Positions

92,551

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance

5,208
162
162

Clothing and Uniform Allowance	1,302
Honoraria	1,720
Mid-Year Bonus - Civilian	7,713
Year End Bonus	7,713
Cash Gift	1,085
Productivity Enhancement Incentive	1,085
Step Increment	232
Total Other Compensation Common to All	26,382
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	17,465
Total Other Compensation for Specific Groups	17,505
Other Benefits	
PAG-IBIG Contributions	261
PhilHealth Contributions	1,546
Employees Compensation Insurance Premiums	261
Loyalty Award - Civilian	60
Terminal Leave	430
Total Other Benefits	2,558
Total Personnel Services	138,996
Maintenance and Other Operating Expenses	
Travelling Expenses	700
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	4,110
Utility Expenses	7,500
Communication Expenses	590
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	272
General Services	26,500
Repairs and Maintenance	900
Financial Assistance/Subsidy	308,377
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Representation Expenses	834
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	4,900
Total Maintenance and Other Operating Expenses	362,829
Total Current Operating Expenditures	501,825
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,150

Machinery and Equipment Outlay	3,150
Furniture, Fixtures and Book Outlay	<u>700</u>
Total Capital Outlays	<u>7,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>508,825</u></u>

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 2,603,623,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 539,073,000	P 153,938,000	P 30,668,000	P 723,679,000
Support to Operations	53,843,000	3,563,000		57,406,000
Operations	<u>887,385,000</u>	<u>674,188,000</u>	<u>260,965,000</u>	<u>1,822,538,000</u>
HIGHER EDUCATION PROGRAM	827,109,000	663,269,000	260,965,000	1,751,343,000
ADVANCED EDUCATION PROGRAM	22,205,000	5,568,000		27,773,000
RESEARCH PROGRAM	17,511,000	3,587,000		21,098,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,480,301,000</u></u>	<u><u>P 831,689,000</u></u>	<u><u>P 291,633,000</u></u>	<u><u>P 2,603,623,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 281,413,000	P 153,938,000	P 30,668,000	P 466,019,000
Administration of Personnel Benefits	<u>257,660,000</u>			<u>257,660,000</u>
Sub-total, General Administration and Support	<u>539,073,000</u>	<u>153,938,000</u>	<u>30,668,000</u>	<u>723,679,000</u>
Support to Operations				
Auxiliary Services	<u>53,843,000</u>	<u>3,563,000</u>		<u>57,406,000</u>

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Sub-total, Support to Operations	<u>53,843,000</u>	<u>3,563,000</u>		<u>57,406,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
HIGHER EDUCATION PROGRAM	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
Provision of Higher Education Services	807,109,000	92,421,000		899,530,000
Project(s)				
Locally-Funded Project(s)	<u>20,000,000</u>	<u>570,848,000</u>	<u>260,965,000</u>	<u>851,813,000</u>
Operational Requirements of PUP Sablayan Campus, Occidental Mindoro	20,000,000	6,500,000	3,500,000	30,000,000
Repair/Rehabilitation of Various Laboratories - PUP Main Campus, Sta. Mesa, Manila			31,165,000	31,165,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		35,600,000	56,300,000	91,900,000
Futures Thinking and Artificial Intelligence Applications		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		522,748,000		522,748,000
Construction of Multi-purpose Buildings, PUP- Sto. Tomas, Batangas			170,000,000	170,000,000
Higher education research improved to promote economic productivity and innovation	<u>39,716,000</u>	<u>9,155,000</u>		<u>48,871,000</u>
ADVANCED EDUCATION PROGRAM	<u>22,205,000</u>	<u>5,568,000</u>		<u>27,773,000</u>
Provision of Advanced Education Services	22,205,000	5,568,000		27,773,000
RESEARCH PROGRAM	<u>17,511,000</u>	<u>3,587,000</u>		<u>21,098,000</u>
Conduct of Research Services	17,511,000	3,587,000		21,098,000
Community engagement increased	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Provision of Extension Services	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Sub-total, Operations	<u>887,385,000</u>	<u>674,188,000</u>	<u>260,965,000</u>	<u>1,822,538,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,480,301,000</u>	<u>P 831,689,000</u>	<u>P 291,633,000</u>	<u>P 2,603,623,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>869,868</u>
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Total Permanent Positions	<u>869,868</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	40,272
Representation Allowance	594
Transportation Allowance	594
Clothing and Uniform Allowance	10,068
Honoraria	94,300
Mid-Year Bonus - Civilian	72,488
Year End Bonus	72,488
Cash Gift	8,390
Productivity Enhancement Incentive	8,390
Step Increment	<u>2,176</u>

Total Other Compensation Common to All	<u>309,760</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	<u>228,095</u>

Total Other Compensation for Specific Groups	<u>228,501</u>
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Other Benefits

PAG-IBIG Contributions	2,013
PhiHealth Contributions	13,560
Employees Compensation Insurance Premiums	2,013
Loyalty Award - Civilian	1,565
Terminal Leave	<u>29,565</u>

Total Other Benefits	<u>48,716</u>
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Non-Permanent Positions	<u>23,456</u>
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Total Personnel Services	<u>1,480,301</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,548
Training and Scholarship Expenses	7,160
Supplies and Materials Expenses	51,817
Utility Expenses	111,958
Communication Expenses	7,341
Survey, Research, Exploration and Development Expenses	5,000

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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,790
Repairs and Maintenance	5,385
Financial Assistance/Subsidy	523,248
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	3,302
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	36,600
Total Maintenance and Other Operating Expenses	831,689
Total Current Operating Expenditures	2,311,990
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,500
Machinery and Equipment Outlay	59,503
Furniture, Fixtures and Books Outlay	5,630
Total Capital Outlays	291,633
TOTAL NEW APPROPRIATIONS	2,603,623

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 971,229,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 152,195,000	P 82,835,000	P 15,730,000	P 250,760,000
Support to Operations	9,357,000	666,000		10,023,000
Operations	<u>238,406,000</u>	<u>447,940,000</u>	<u>24,100,000</u>	<u>710,446,000</u>
HIGHER EDUCATION PROGRAM	219,781,000	446,896,000	24,100,000	690,777,000
ADVANCED EDUCATION PROGRAM	4,149,000	206,000		4,355,000
RESEARCH PROGRAM	6,129,000	435,000		6,564,000

TECHNICAL ADVISORY EXTENSION PROGRAM	8,347,000	403,000	8,750,000
TOTAL NEW APPROPRIATIONS	P 399,958,000	P 531,441,000	P 971,229,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,314,000	P 82,835,000	P 15,730,000	P 127,879,000
Administration of Personnel Benefits	122,881,000			122,881,000
Sub-total, General Administration and Support	152,195,000	82,835,000	15,730,000	250,760,000
Support to Operations				
Auxiliary Services	9,357,000	666,000		10,023,000
Sub-total, Support to Operations	9,357,000	666,000		10,023,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,781,000	446,896,000	24,100,000	690,777,000
HIGHER EDUCATION PROGRAM	219,781,000	446,896,000	24,100,000	690,777,000
Provision of Higher Education Services	219,781,000	11,281,000		231,062,000
Locally-Funded Project(s)		435,615,000	24,100,000	459,715,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		14,000,000	24,100,000	38,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		418,615,000		418,615,000
Higher education research improved to promote economic productivity and innovation	10,278,000	641,000		10,919,000
ADVANCED EDUCATION PROGRAM	4,149,000	206,000		4,355,000
Provision of Advanced Education Services	4,149,000	206,000		4,355,000

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RESEARCH PROGRAM	<u>6,129,000</u>	<u>435,000</u>		<u>6,564,000</u>
Conduct of Research Services	6,129,000	435,000		6,564,000
Community engagement increased	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Provision of Extension Services	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Sub-total, Operations	<u>238,406,000</u>	<u>447,940,000</u>	<u>24,100,000</u>	<u>710,446,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 399,958,000</u>	<u>P 531,441,000</u>	<u>P 39,830,000</u>	<u>P 971,229,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,580

Total Permanent Positions

207,580

Other Compensation Common to All

Personnel Economic Relief Allowance

10,992

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,748

Honoraria

7,692

Mid-Year Bonus - Civilian

17,298

Year End Bonus

17,298

Cash Gift

2,290

Productivity Enhancement Incentive

2,290

Step Increment

519

Total Other Compensation Common to All

61,367

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

115,350

Total Other Compensation for Specific Groups

115,790

Other Benefits

PAG-IBIG Contributions

549

PhilHealth Contributions

3,501

Employees Compensation Insurance Premiums

549

Loyalty Award - Civilian	235
Terminal Leave	<u>7,531</u>
Total Other Benefits	<u>12,365</u>
Non-Permanent Positions	<u>2,856</u>
Total Personnel Services	<u>399,958</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,495
Training and Scholarship Expenses	2,940
Supplies and Materials Expenses	11,556
Utility Expenses	32,539
Communication Expenses	1,500
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,731
General Services	28,000
Repairs and Maintenance	550
Financial Assistance/Subsidy	419,115
Taxes, Insurance Premiums and Other Fees	1,700
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	910
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	<u>14,500</u>
Total Maintenance and Other Operating Expenses	<u>531,441</u>
Total Current Operating Expenditures	<u>931,399</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,845
Machinery and Equipment Outlay	26,575
Furniture, Fixtures and Books Outlay	<u>2,410</u>
Total Capital Outlays	<u>39,830</u>
TOTAL NEW APPROPRIATIONS	<u><u>971,229</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 herunder P 1,145,277,000

New Appropriations, by Program

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

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General Administration and Support	P	265,130,000	P	32,912,000	P	13,000,000	P	311,042,000
Support to Operations		23,293,000		3,397,000				26,690,000
Operations		<u>437,692,000</u>		<u>337,053,000</u>		<u>32,800,000</u>		<u>807,545,000</u>
HIGHER EDUCATION PROGRAM		390,393,000		330,087,000		32,800,000		753,280,000
ADVANCED EDUCATION PROGRAM		10,287,000		1,067,000				11,354,000
RESEARCH PROGRAM		26,630,000		3,869,000				30,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>10,382,000</u>		<u>2,030,000</u>				<u>12,412,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>726,115,000</u>	P	<u>373,362,000</u>	P	<u>45,800,000</u>	P	<u>1,145,277,000</u>

New Appropriations, by Program/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>				
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	<u>94,393,000</u>	P	<u>32,912,000</u>	P		P	<u>127,305,000</u>
National Capital Region (NCR)		<u>70,410,000</u>		<u>22,005,000</u>				<u>92,415,000</u>
Technological University of the Philippines- Manila		58,665,000		17,305,000				75,970,000
Technological University of the Philippines- Taguig		11,745,000		4,700,000				16,445,000
Region IV A - CALABARZON		<u>13,846,000</u>		<u>4,516,000</u>				<u>18,362,000</u>
Technological University of the Philippines- Cavite		13,846,000		4,516,000				18,362,000
Region VI - Western Visayas		<u>10,137,000</u>		<u>6,391,000</u>				<u>16,528,000</u>
Technological University of the Philippines- Visayas		10,137,000		6,391,000				16,528,000
Administration of Personnel Benefits		<u>170,737,000</u>						<u>170,737,000</u>
National Capital Region (NCR)		<u>144,627,000</u>						<u>144,627,000</u>
Technological University of the Philippines- Manila		132,006,000						132,006,000
Technological University of the Philippines - Taguig		12,621,000						12,621,000
Region IV A - CALABARZON		<u>13,216,000</u>						<u>13,216,000</u>

Technological University of the Philippines-Cavite	13,216,000		13,216,000
Region VI - Western Visayas	<u>12,894,000</u>		<u>12,894,000</u>
Technological University of the Philippines-Visayas	12,894,000		12,894,000
Project(s)			
Locally-Funded Project(s)			<u>13,000,000</u>
Rehabilitation of Water and Sewerage System			<u>10,000,000</u>
National Capital Region (NCR)			<u>10,000,000</u>
Technological University of the Philippines-Manila			10,000,000
Landscaping and Urban Agriculture, TUP Cavite			<u>3,000,000</u>
Region IV A - CALABARZON			<u>3,000,000</u>
Technological University of the Philippines-Cavite			<u>3,000,000</u>
Sub-total, General Administration and Support	<u>265,130,000</u>	<u>32,912,000</u>	<u>13,000,000</u>
Support to Operations			
Auxiliary Services	<u>23,293,000</u>	<u>3,397,000</u>	<u>26,690,000</u>
National Capital Region (NCR)	<u>17,630,000</u>	<u>1,818,000</u>	<u>19,448,000</u>
Technological University of the Philippines-Manila	10,730,000	1,526,000	12,256,000
Technological University of the Philippines - Taguig	6,900,000	292,000	7,192,000
Region IV A - CALABARZON		<u>250,000</u>	<u>250,000</u>
Technological University of the Philippines-Cavite		250,000	250,000
Region VI - Western Visayas	<u>5,663,000</u>	<u>1,329,000</u>	<u>6,992,000</u>
Technological University of the Philippines-Visayas	<u>5,663,000</u>	<u>1,329,000</u>	<u>6,992,000</u>
Sub-total, Support to Operations	<u>23,293,000</u>	<u>3,397,000</u>	<u>26,690,000</u>
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>
HIGHER EDUCATION PROGRAM	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>

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Provision of Higher Education Services	<u>390,393,000</u>	<u>40,030,000</u>	<u>430,423,000</u>
National Capital Region (NCR)	<u>284,955,000</u>	<u>31,283,000</u>	<u>316,238,000</u>
Technological University of the Philippines- Manila	220,289,000	18,814,000	239,103,000
Technological University of the Philippines- Taguig	64,666,000	12,469,000	77,135,000
Region IV A - CALABARZON	<u>47,056,000</u>	<u>2,634,000</u>	<u>49,690,000</u>
Technological University of the Philippines- Cavite	47,056,000	2,634,000	49,690,000
Region VI - Western Visayas	<u>58,382,000</u>	<u>6,113,000</u>	<u>64,495,000</u>
Technological University of the Philippines- Visayas	58,382,000	6,113,000	64,495,000
Project(s)			
Locally-Funded Project(s)		<u>290,057,000</u>	<u>32,800,000</u>
Rehabilitation/Repair of the Interior of the Four Storey College of Industrial Technology Building			<u>15,000,000</u>
National Capital Region (NCR)			<u>15,000,000</u>
Technological University of the Philippines- Manila			15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		<u>11,300,000</u>	<u>17,800,000</u>
National Capital Region (NCR)		<u>11,300,000</u>	<u>17,800,000</u>
Technological University of the Philippines- Manila		11,300,000	17,800,000
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>	<u>2,000,000</u>
National Capital Region (NCR)		<u>2,000,000</u>	<u>2,000,000</u>
Technological University of the Philippines- Manila		2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		<u>500,000</u>	<u>500,000</u>
National Capital Region (NCR)		<u>500,000</u>	<u>500,000</u>
Technological University of the Philippines- Manila		500,000	500,000
Student Assistance Program		<u>500,000</u>	<u>500,000</u>
National Capital Region (NCR)		<u>500,000</u>	<u>500,000</u>
Technological University of the Philippines-			

Manila		500,000	500,000
Free Higher Education		<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)		<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila		275,757,000	275,757,000
Higher education research improved to promote economic productivity and innovation	<u>36,917,000</u>	<u>4,936,000</u>	<u>41,853,000</u>
ADVANCED EDUCATION PROGRAM	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Provision of Advanced Education Services	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
National Capital Region (NCR)	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Technological University of the Philippines-Manila	10,287,000	1,067,000	11,354,000
RESEARCH PROGRAM	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
Conduct of Research Services	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
National Capital Region (NCR)	<u>20,812,000</u>	<u>2,103,000</u>	<u>22,915,000</u>
Technological University of the Philippines-Manila	17,572,000	1,606,000	19,178,000
Technological University of the Philippines-Taguig	3,240,000	497,000	3,737,000
Region IV A - CALABARZON		<u>342,000</u>	<u>342,000</u>
Technological University of the Philippines-Cavite		342,000	342,000
Region VI - Western Visayas	<u>5,818,000</u>	<u>1,424,000</u>	<u>7,242,000</u>
Technological University of the Philippines-Visayas	5,818,000	1,424,000	7,242,000
Community engagement increased	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
Provision of Extension Services	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
National Capital Region (NCR)	<u>2,877,000</u>	<u>1,072,000</u>	<u>3,949,000</u>
Technological University of the Philippines-Manila	2,877,000	1,072,000	3,949,000
Region IV A - CALABARZON		<u>206,000</u>	<u>206,000</u>
Technological University of the Philippines-Cavite		206,000	206,000
Region VI - Western Visayas	<u>7,505,000</u>	<u>752,000</u>	<u>8,257,000</u>

Technological University of the Philippines- Visayas	<u>7,505,000</u>	<u>752,000</u>	<u> </u>	<u>8,257,000</u>
Sub-total, Operations	<u>437,692,000</u>	<u>337,053,000</u>	<u>32,800,000</u>	<u>807,545,000</u>
TOTAL NEW APPROPRIATIONS	P <u>726,115,000</u>	P <u>373,362,000</u>	P <u>45,800,000</u>	P <u>1,145,277,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 404,240

Total Permanent Positions 404,240

Other Compensation Common to All

Personnel Economic Relief Allowance 21,072

Representation Allowance 528

Transportation Allowance 528

Clothing and Uniform Allowance 5,268

Honoraria 30,293

Mid-Year Bonus - Civilian 33,686

Year End Bonus 33,686

Cash Gift 4,390

Productivity Enhancement Incentive 4,390

Step Increment 1,011

Total Other Compensation Common to All 134,852

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 239

Lump-sum for filling of Positions - Civilian 168,604

Total Other Compensation for Specific Groups 168,843

Other Benefits

PAG-IBIG Contributions 1,054

PhilHealth Contributions 6,675

Employees Compensation Insurance Premiums 1,054

Loyalty Award - Civilian 530

Terminal Leave 2,133

Total Other Benefits 11,446

Non-Permanent Positions 6,734

Total Personnel Services 726,115

Maintenance and Other Operating Expenses

Travelling Expenses	7,686
Training and Scholarship Expenses	8,224
Supplies and Materials Expenses	19,351
Utility Expenses	22,368
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	180
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,257
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	11,800
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Total Maintenance and Other Operating Expenses	373,362
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Total Current Operating Expenditures	1,099,477
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Infrastructure Outlay	10,000
Buildings and Other Structures	23,010
Machinery and Equipment Outlay	8,010
Furniture, Fixtures and Books Outlay	1,780
Total Capital Outlays	45,800
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TOTAL NEW APPROPRIATIONS	1,145,277
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