

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), indicated hereunder P 665,391,000

New Appropriations, by Program/Project

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS					
I. General Administration and Support/Support to Operations/Operations					
	P	521,983,000	P 99,396,000	P 3,012,000	P 624,391,000
Total, Programs		521,983,000	99,396,000	3,012,000	624,391,000
B. PROJECT(S)					
I. Locally-Funded Project(s)					
a. Construction of Campus Study Sheds and Reading Centers - PUP, Sta. Mesa					
				4,000,000	4,000,000
b. Purchase of IT Equipment - PUP Sta. Mesa					
				3,500,000	3,500,000
c. Scholarship Program for Tertiary Education					
			3,500,000		3,500,000
d. Budgetary Support to PUP-Taguig Campus					
			25,000,000		25,000,000
e. Repair and Upgrading of Graduate School Library, MH Del Pilar Campus, Sta. Mesa, Manila					
				5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			28,500,000	12,500,000	41,000,000
Total, Project(s)			28,500,000	12,500,000	41,000,000
TOTAL NEW APPROPRIATIONS		P 521,983,000	P 127,896,000	P 15,512,000	P 665,391,000

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration & Support Services					
	P	85,693,000	P 62,237,000	P 3,012,000	P 150,942,000
Sub-Total, General Administration and Support		85,693,000	62,237,000	3,012,000	150,942,000
II. Support to Operations					
a. Auxiliary Services					
		5,982,000	2,400,000		8,382,000
Sub-total, Support to Operations		5,982,000	2,400,000		8,382,000
III. Operations					
a. Advanced Education Services					
		9,373,000	2,818,000		12,191,000
b. Higher Education Services					
		365,545,000	22,800,000		388,345,000
c. Research Services					
		7,390,000	3,254,000		10,644,000
d. Extension Services					
		48,000,000	5,887,000		53,887,000
Sub-total, Operations		430,308,000	34,759,000		465,067,000
TOTAL PROGRAMS AND ACTIVITIES		P 521,983,000	P 99,396,000	P 3,012,000	P 624,391,000