

L. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 286,252,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 66,200,000	P 6,499,000	P	P 72,699,000
20000000000000000000 Support to Operations	774,000	2,480,000		3,254,000
30000000000000000000 Operations	105,666,000	23,840,000		129,506,000
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HIGHER EDUCATION PROGRAM	105,198,000	22,139,000		127,337,000
RESEARCH PROGRAM	468,000	1,191,000		1,659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		510,000		510,000
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Total, Regular Programs	172,640,000	32,819,000		205,459,000
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B. PROJECT(S)

Locally-Funded Project(s)		55,793,000	25,000,000	80,793,000
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Total, Project(s)		55,793,000	25,000,000	80,793,000
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TOTAL NEW APPROPRIATIONS	P	172,640,000	P 88,612,000	P 25,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 28,308,000	P 6,499,000	P 34,807,000
10000100002000	Administration of Personnel Benefits	37,892,000		37,892,000
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	Sub-total, General Administration and Support	66,200,000	6,499,000	72,699,000
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2000000000000000	Support to Operations			
20000100001000	Auxiliary Services	774,000	2,480,000	3,254,000
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	Sub-total, Support to Operations	774,000	2,480,000	3,254,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	105,198,000	22,139,000	127,337,000
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310100100001000	Provision of Higher Education Services	105,198,000	22,139,000	127,337,000
3202000000000000	RESEARCH PROGRAM	468,000	1,191,000	1,659,000
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320200100001000	Conduct of Research Services	468,000	1,191,000	1,659,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		510,000	510,000
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330100100001000	Provision of Extension Services		510,000	510,000
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	Sub-total, Operations	105,666,000	23,840,000	129,506,000
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	Total, Regular Programs	172,640,000	32,819,000	205,459,000
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PROJECT(S)				
310100200027000	Free Higher Education		50,793,000	50,793,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000

310100200029000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200028000	Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		55,793,000	25,000,000	80,793,000
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	Total, Project(s)		55,793,000	25,000,000	80,793,000
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	TOTAL NEW APPROPRIATIONS	P	172,640,000	P	88,612,000
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		P		P	25,000,000
				P	286,252,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,220

Total Permanent Positions

102,220

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,476

Honoraria

800

Mid-Year Bonus - Civilian

8,519

Year End Bonus

8,519

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

256

Total Other Compensation Common to All

28,414

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

36,213

Total Other Compensation for Specific Groups

36,349

Other Benefits

PAG-IBIG Contributions

295

PhilHealth Contributions

2,259

Employees Compensation Insurance Premiums

295

Loyalty Award - Civilian

165

Terminal Leave

1,679

Total Other Benefits

4,693

Non-Permanent Positions

964

Total Personnel Services

172,640

Maintenance and Other Operating Expenses

Travelling Expenses	1,720
Training and Scholarship Expenses	1,045
Supplies and Materials Expenses	8,456
Utility Expenses	6,500
Communication Expenses	1,956
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,135
General Services	3,685
Repairs and Maintenance	3,800
Financial Assistance/Subsidy	50,793
Taxes, Insurance Premiums and Other Fees	2,766
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	4,086

Total Maintenance and Other Operating Expenses	88,612
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TOTAL CURRENT OPERATING EXPENDITURES	261,252
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	286,252
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