

## M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 357,313,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 41,113,000	P 43,730,000	P	P 84,843,000
3000000000000000	Operations	115,409,000	7,972,000		123,381,000
	HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
	RESEARCH PROGRAM	596,000	388,000		984,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,113,000		1,113,000
	<b>Total, Regular Programs</b>	<b>156,522,000</b>	<b>51,702,000</b>		<b>208,224,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		84,089,000	65,000,000	149,089,000
	<b>Total, Project(s)</b>		<b>84,089,000</b>	<b>65,000,000</b>	<b>149,089,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 156,522,000</b>	<b>P 135,791,000</b>	<b>P 65,000,000</b>	<b>P 357,313,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,540,000	P 43,730,000		P 67,270,000
100000100002000	Administration of Personnel Benefits	17,573,000			17,573,000
	<b>Sub-total, General Administration and Support</b>	<b>41,113,000</b>	<b>43,730,000</b>		<b>84,843,000</b>
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	114,813,000	6,471,000	121,284,000
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310100100002000	Provision of Higher Education Services	114,813,000	6,471,000	121,284,000
3202000000000000	RESEARCH PROGRAM	596,000	388,000	984,000
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320200100001000	Conduct of various research activities	596,000	388,000	984,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,113,000	1,113,000
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330100100002000	Provision of Extension Services		1,113,000	1,113,000
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Sub-total, Operations		115,409,000	7,972,000	123,381,000
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Total, Regular Programs		156,522,000	51,702,000	208,224,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200021000	Free Higher Education		79,089,000	79,089,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200023000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200024000	Construction of Rubberized Track Oval Facility with Mini Grandstand		40,000,000	40,000,000
310100200022000	Construction of Information and Communication Technology (ICT) Building		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)			84,089,000	149,089,000
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Total, Project(s)			84,089,000	149,089,000
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TOTAL NEW APPROPRIATIONS	P	156,522,000	P 135,791,000	P 65,000,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

103,872

## Total Permanent Positions

103,872

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,968

## Representation Allowance

108

Transportation Allowance	108
Clothing and Uniform Allowance	1,242
Honoraria	4,521
Mid-Year Bonus - Civilian	8,655
Year End Bonus	8,655
Cash Gift	1,035
Productivity Enhancement Incentive	1,035
Step Increment	260
Total Other Compensation Common to All	30,587
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	17,249
Total Other Compensation for Specific Groups	17,310
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Other Benefits	
PAG-IBIG Contributions	248
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	248
Loyalty Award - Civilian	235
Terminal Leave	324
Total Other Benefits	3,319
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Non-Permanent Positions	1,434
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Total Personnel Services	156,522
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,972
Training and Scholarship Expenses	4,285
Supplies and Materials Expenses	4,483
Utility Expenses	12,438
Communication Expenses	2,468
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	2,275
Financial Assistance/Subsidy	79,089
Taxes, Insurance Premiums and Other Fees	855
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	90
Subscription Expenses	215
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	135,791
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TOTAL CURRENT OPERATING EXPENDITURES	292,313
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## Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

65,000

Total Capital Outlays

65,000

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TOTAL NEW APPROPRIATIONS

357,313

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