

**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

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 66,200,000	P 6,499,000	P	P 72,699,000
Support to Operations	774,000	2,480,000		3,254,000
Operations	<u>105,666,000</u>	<u>23,840,000</u>		<u>129,506,000</u>
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		<u>510,000</u>		<u>510,000</u>

Total, Regular Programs	<u>172,640,000</u>	<u>32,819,000</u>	<u>205,459,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>55,793,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>55,793,000</u>	<u>80,793,000</u>
TOTAL NEW APPROPRIATIONS	P <u>172,640,000</u>	P <u>88,612,000</u>	P <u>25,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,308,000	P 6,499,000	P	P 34,807,000
Administration of Personnel Benefits	<u>37,892,000</u>			<u>37,892,000</u>
Sub-total, General Administration and Support	<u>66,200,000</u>	<u>6,499,000</u>		<u>72,699,000</u>
Support to Operations				
Auxiliary Services	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Sub-total, Support to Operations	<u>774,000</u>	<u>2,480,000</u>		<u>3,254,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>105,198,000</u>	<u>22,139,000</u>		<u>127,337,000</u>
Provision of Higher Education Services	105,198,000	22,139,000		127,337,000
RESEARCH PROGRAM	<u>468,000</u>	<u>1,191,000</u>		<u>1,659,000</u>
Conduct of Research Services	468,000	1,191,000		1,659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>510,000</u>		<u>510,000</u>
Provision of Extension Services		510,000		510,000
Sub-total, Operations	<u>105,666,000</u>	<u>23,840,000</u>		<u>129,506,000</u>
Total, Regular Programs	<u>172,640,000</u>	<u>32,819,000</u>		<u>205,459,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		50,793,000		50,793,000

GENERAL APPROPRIATIONS ACT, FY 2023

Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	55,793,000	25,000,000	80,793,000
Total, Project(s)	55,793,000	25,000,000	80,793,000
TOTAL NEW APPROPRIATIONS	P 172,640,000	P 88,612,000	P 286,252,000

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	<u>4,693</u>
Non-Permanent Positions	<u>964</u>
Total Personnel Services	<u>172,640</u>
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	<u>4,086</u>
Total Maintenance and Other Operating Expenses	<u>88,612</u>
Total Current Operating Expenditures	<u>261,252</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>286,252</u></u>