

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 41,113,000	P 43,730,000	P	P 84,843,000
Operations	<u>115,409,000</u>	<u>7,972,000</u>		<u>123,381,000</u>
HIGHER EDUCATION PROGRAM	114,813,000	6,471,000		121,284,000
RESEARCH PROGRAM	596,000	388,000		984,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,113,000</u>		<u>1,113,000</u>
Total, Regular Programs	<u>156,522,000</u>	<u>51,702,000</u>		<u>208,224,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
Total, Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>156,522,000</u></u>	P <u><u>135,791,000</u></u>	P <u><u>65,000,000</u></u>	P <u><u>357,313,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 23,540,000	P 43,730,000	P	P 67,270,000
Administration of Personnel Benefits	<u>17,573,000</u>			<u>17,573,000</u>
Sub-total, General Administration and Support	<u>41,113,000</u>	<u>43,730,000</u>		<u>84,843,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>114,813,000</u>	<u>6,471,000</u>		<u>121,284,000</u>
Provision of Higher Education Services	114,813,000	6,471,000		121,284,000
<b>RESEARCH PROGRAM</b>	<u>596,000</u>	<u>388,000</u>		<u>984,000</u>
Conduct of various research activities	596,000	388,000		984,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,113,000</u>		<u>1,113,000</u>
Provision of Extension Services		1,113,000		1,113,000
Sub-total, Operations	<u>115,409,000</u>	<u>7,972,000</u>		<u>123,381,000</u>
Total, Regular Programs	<u>156,522,000</u>	<u>51,702,000</u>		<u>208,224,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		79,089,000		79,089,000
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
Construction of Rubberized Track Oval Facility with Mini Grandstand			40,000,000	40,000,000
Construction of Information and Communication Technology (ICT) Building			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
Total, Project(s)		<u>84,089,000</u>	<u>65,000,000</u>	<u>149,089,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>156,522,000</u>	P <u>135,791,000</u>	P <u>65,000,000</u>	P <u>357,313,000</u>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	103,872
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Total Permanent Positions	<u>103,872</u>
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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	<u>260</u>

Total Other Compensation Common to All	<u>30,587</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	<u>17,249</u>

Total Other Compensation for Specific Groups	<u>17,310</u>
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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	<u>324</u>

Total Other Benefits	<u>3,319</u>
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Non-Permanent Positions	<u>1,434</u>
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Total Personnel Services	<u>156,522</u>
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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 APPROPRIATIONS ACT, FY 2023

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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>135,791</u>
Total Current Operating Expenditures	<u>292,313</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>65,000</u>
Total Capital Outlays	<u>65,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>357,313</u></u></b>