

**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 343,753,000

New Appropriations. by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 74,903,000	P 6,616,000	P	P 81,519,000
Support to Operations	780,000	3,468,000		4,248,000

GENERAL APPROPRIATIONS ACT, FY 2024

Operations	117,468,000	24,268,000	10,000,000	151,736,000
HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
RESEARCH PROGRAM	927,000	1,212,000		2,139,000
TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000
Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000
B. PROJECT(S)				
Locally-Funded Project(s)		56,250,000	50,000,000	106,250,000
Total, Project(s)		56,250,000	50,000,000	106,250,000
TOTAL NEW APPROPRIATIONS	P 193,151,000	P 90,602,000	P 60,000,000	P 343,753,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,701,000	P 6,616,000	P	P 35,317,000
Administration of Personnel Benefits	46,202,000			46,202,000
Sub-total, General Administration and Support	74,903,000	6,616,000		81,519,000
Support to Operations				
Auxiliary Services	780,000	3,468,000		4,248,000
Sub-total, Support to Operations	780,000	3,468,000		4,248,000
Operations				
HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
Provision of Higher Education Services	116,541,000	22,537,000	10,000,000	149,078,000
RESEARCH PROGRAM	927,000	1,212,000		2,139,000
Conduct of Research Services	927,000	1,212,000		2,139,000
TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000
Provision of Extension Services		519,000		519,000
Sub-total, Operations	117,468,000	24,268,000	10,000,000	151,736,000
Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	53,250,000		53,250,000
Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building		7,500,000	7,500,000
Construction of Multi-Purpose Covered Court, Tabango Campus		7,500,000	7,500,000
Construction of Innovation Incubation Center Building		35,000,000	35,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	56,250,000	50,000,000	106,250,000
Total, Project(s)	56,250,000	50,000,000	106,250,000
TOTAL NEW APPROPRIATIONS	P 193,151,000	P 90,602,000	P 60,000,000
			P 343,753,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,683

Total Permanent Positions

112,683

Other Compensation Common to All

Personnel Economic Relief Allowance

5,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,458

Honoraria

800

Mid-Year Bonus - Civilian

9,390

Year End Bonus

9,390

Cash Gift

1,215

Productivity Enhancement Incentive

1,215

Step Increment

281

Total Other Compensation Common to All

30,061

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	43,796
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Total Other Compensation for Specific Groups	43,856
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Other Benefits	
PAG-IBIG Contributions	290
PhilHealth Contributions	2,418
Employees Compensation Insurance Premiums	290
Loyalty Award - Civilian	183
Terminal Leave	2,406
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Total Other Benefits	5,587
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Non-Permanent Positions	964
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Total Personnel Services	193,151
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,720
Training and Scholarship Expenses	1,015
Supplies and Materials Expenses	8,539
Utility Expenses	6,500
Communication Expenses	1,915
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	1,735
General Services	4,045
Repairs and Maintenance	3,947
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,160
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	1,106
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Total Maintenance and Other Operating Expenses	90,602
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Total Current Operating Expenditures	283,753
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	60,000
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TOTAL NEW APPROPRIATIONS	343,753
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