

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 420,327,000

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 48,155,000	P 45,564,000	P	P 93,719,000
Operations	111,058,000	4,778,000	10,000,000	125,836,000
HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
RESEARCH PROGRAM	596,000	395,000		991,000
TECHNICAL ADVISORY EXTENSION PROGRAM		437,000		437,000
Total, Regular Programs	159,213,000	50,342,000	10,000,000	219,555,000
B. PROJECT(S)				
Locally-Funded Project(s)		105,772,000	95,000,000	200,772,000
Total, Project(s)		105,772,000	95,000,000	200,772,000
TOTAL NEW APPROPRIATIONS	P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,332,000	P 45,564,000	P	P 69,896,000
Administration of Personnel Benefits	23,823,000			23,823,000
Sub-total, General Administration and Support	48,155,000	45,564,000		93,719,000
Operations				
HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
Provision of Higher Education Services	110,462,000	3,946,000	10,000,000	124,408,000
RESEARCH PROGRAM	596,000	395,000		991,000

Conduct of various research activities	596,000	395,000		991,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>437,000</u>		<u>437,000</u>
Provision of Extension Services		<u>437,000</u>		<u>437,000</u>
Sub-total, Operations	<u>111,058,000</u>	<u>4,778,000</u>	<u>10,000,000</u>	<u>125,836,000</u>
Total, Regular Programs	<u>159,213,000</u>	<u>50,342,000</u>	<u>10,000,000</u>	<u>219,555,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		99,772,000		99,772,000
Digital Innovation Equipment			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction/Completion of Rubberized Track Oval Facility with Mini-Granstand (Phase 2)			30,000,000	30,000,000
Tulong Dunong Program		4,000,000		4,000,000
Construction of Building, ZPPSU-Gregorio Vitali Campus			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>105,772,000</u>	<u>95,000,000</u>	<u>200,772,000</u>
Total, Project(s)		<u>105,772,000</u>	<u>95,000,000</u>	<u>200,772,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,213,000</u>	P <u>156,114,000</u>	P <u>105,000,000</u>	P <u>420,327,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

101,151

Total Permanent Positions

101,151

Other Compensation Common to All

Personnel Economic Relief Allowance

4,776

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,194

Honoraria

4,521

Mid-Year Bonus - Civilian

8,430

GENERAL APPROPRIATIONS ACT, FY 2024

Year End Bonus	8,430
Cash Gift	995
Productivity Enhancement Incentive	995
Step Increment	<u>253</u>
Total Other Compensation Common to All	<u>29,810</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	<u>21,841</u>
Total Other Compensation for Specific Groups	<u>21,902</u>
Other Benefits	
PAG-IBIG Contributions	239
PhilHealth Contributions	2,194
Employees Compensation Insurance Premiums	239
Loyalty Award - Civilian	135
Terminal Leave	<u>1,982</u>
Total Other Benefits	<u>4,789</u>
Non-Permanent Positions	<u>1,561</u>
Total Personnel Services	<u>159,213</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,696
Training and Scholarship Expenses	3,382
Supplies and Materials Expenses	3,076
Utility Expenses	13,641
Communication Expenses	2,468
Awards/Rewards and Prizes	115
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	1,788
Financial Assistance/Subsidy	103,772
Taxes, Insurance Premiums and Other Fees	1,555
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	70
Subscription Expenses	<u>40</u>
Total Maintenance and Other Operating Expenses	<u>156,114</u>
Total Current Operating Expenditures	<u>315,327</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000

Machinery and Equipment Outlay

25,000

Total Capital Outlays

105,000

TOTAL NEW APPROPRIATIONS

420,327