

B.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,346,119,000
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New Appropriations, by Program/Projects
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 325,445,000	P 130,554,000		P 455,999,000
Support to Operations	47,532,000	3,676,000		51,208,000
Operations	629,265,000	122,237,000		751,502,000
MFO 1: HIGHER EDUCATION SERVICES	586,952,000	110,981,000		697,933,000
MFO 2: ADVANCED EDUCATION SERVICES	20,086,000	5,787,000		25,873,000
MFO 3: RESEARCH SERVICES	12,503,000	3,687,000		16,190,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,724,000	1,782,000		11,506,000
Total, Programs	1,002,242,000	256,467,000		1,258,709,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 1,002,242,000	P 256,467,000	P 87,410,000	P 1,346,119,000

New Appropriations, by Programs/Activities/Projects
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 224,631,000			P 224,631,000
General Administrative and Support Services	25,970,000	P 130,554,000		156,524,000

Administration of Personnel Benefits	74,844,000		74,844,000
Sub-total, General Administration and Support	325,445,000	130,554,000	455,999,000
Support to Operations			
Auxiliary Services	47,532,000	3,676,000	51,208,000
Sub-total, Support to Operations	47,532,000	3,676,000	51,208,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	586,952,000	110,981,000	697,933,000
Provision of Higher Education Services including P25,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P25,827,000 for Tulong Dunong	586,952,000	110,981,000	697,933,000
MFO 2: ADVANCED EDUCATION SERVICES	20,086,000	5,787,000	25,873,000
Provision of Advanced Education Services	20,086,000	5,787,000	25,873,000
MFO 3: RESEARCH SERVICES	12,503,000	3,687,000	16,190,000
Conduct of Research Services	12,503,000	3,687,000	16,190,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,724,000	1,782,000	11,506,000
Provision of Extension Services	9,724,000	1,782,000	11,506,000
Sub-total, Operations	629,265,000	122,237,000	751,502,000
Total Programs and Activities	1,002,242,000	256,467,000	1,258,709,000
PROJECT(S)			
Locally-Funded Project(s)			
Multi-Purpose Building and Sports Development Facility		82,410,000	82,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 1,002,242,000	P 256,467,000	P 87,410,000 P 1,346,119,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	642,972
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Total Permanent Positions	642,972
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Other Compensation Common to All

Personnel Economic Relief Allowance	40,440
Representation Allowance	660
Transportation Allowance	660
Clothing and Uniform Allowance	8,425
Honoraria	74,300
Mid-Year Bonus - Civilian	53,580
Year-End Bonus	53,580
Cash Gift	8,425
Step Increment	4,090
Productivity Enhancement Incentive	8,425

Total Other Compensation Common to All	252,585
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	356
Laundry Allowance	50
Lump-Sum for filling of Positions - Civilian	20,358
Other Lump-sums	9,884

Total Other Compensation for Specific Groups	30,648
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Other Benefits

PAG-IBIG Contributions	2,022
PhilHealth Contributions	5,366
Employees Compensation Insurance Premiums	2,022
Retirement Gratuity	31,886
Terminal Leave	10,233

Total Other Benefits	51,529
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Non-Permanent Positions	24,508
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Total Personnel Services	1,002,242
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Maintenance and Other Operating Expenses

Travelling Expenses	1,545
Training and Scholarship Expenses	54,581
Supplies and Materials Expenses	50,454
Utility Expenses	94,425
Communication Expenses	6,504
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180

Professional Services	350
General Services	35,606
Repairs and Maintenance	3,840
Taxes, Insurance Premiums and Other Fees	550
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	1,154
Representation Expenses	6,228
Transportation and Delivery Expenses	52
Rent/Lease Expenses	266
Membership Dues and Contributions to Organizations	100
Subscription Expenses	528

Total Maintenance and Other Operating Expenses	256,467

Total Current Operating Expenditures	1,258,709

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	1,346,119

TOTAL NEW APPROPRIATIONS	1,346,119
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