

L.6. PALONPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 216,917,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P	38,342,000	P	6,397,000	P	44,739,000
Support to Operations		257,000		212,000		469,000
Operations		71,701,000		12,598,000		84,299,000
MFO 1: HIGHER EDUCATION SERVICES		70,598,000		12,033,000		82,631,000
MFO 2: RESEARCH SERVICES		830,000		565,000		1,395,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		273,000				273,000
<b>Total, Programs</b>		<b>110,300,000</b>		<b>19,207,000</b>		<b>129,507,000</b>

**PROJECT(S)**

Locally-Funded Project(s)				87,410,000		87,410,000
<b>Total, Project(s)</b>				<b>87,410,000</b>		<b>87,410,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>110,300,000</b>	<b>P</b>	<b>19,207,000</b>	<b>P</b>	<b>216,917,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	19,723,000	P	6,397,000	P	26,120,000
Administration of Personnel Benefits		18,619,000				18,619,000
<b>Sub-total, General Administration and Support</b>		<b>38,342,000</b>		<b>6,397,000</b>		<b>44,739,000</b>
Support to Operations						
Auxiliary Services		257,000		212,000		469,000
<b>Sub-total, Support to Operations</b>		<b>257,000</b>		<b>212,000</b>		<b>469,000</b>
Operations						
MFO 1: HIGHER EDUCATION SERVICES		70,598,000		12,033,000		82,631,000
Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P800,000						

for Tulong Dunong	70,598,000	12,033,000	82,631,000
MFO 2: RESEARCH SERVICES	830,000	565,000	1,395,000
Conduct of Research Services	830,000	565,000	1,395,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000		273,000
Provision of Extension Services	273,000		273,000
Sub-total, Operations	71,701,000	12,598,000	84,299,000
Total Programs and Activities	110,300,000	19,207,000	129,507,000

**PROJECT(S)**

Locally-Funded Project(s)

Completion on the Rehabilitation of Perimeter Fence		3,000,000	3,000,000
Completion on the Reconstruction and Rehabilitation of the COED/CAED/Academic Buildings (Main & Extension Campus) and Bahay Alumni		36,190,000	36,190,000
Construction of Student Services Center and PIT Tabango Campus Library		17,000,000	17,000,000
Repair/Expansion/Rehabilitation/Reconstruction of the PIT Gymnasium (Main Campus) and Research and Development Center		11,000,000	11,000,000
Relocation and Reconstruction of Main Campus ICT Building, & Cyber Library		10,000,000	10,000,000
Purchase of Equipment for Upgrading of Facilities		5,220,000	5,220,000
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 110,300,000 P 19,207,000 P 87,410,000 P 216,917,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
Permanent Positions	
Basic Salary	68,710
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Total Permanent Positions	68,710
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Other Compensation Common to All	
Personnel Economic Relief Allowance	4,920
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,025
Honoraria	800
Mid-Year Bonus - Civilian	5,727
Year End Bonus	5,727
Cash Gift	1,025
Step Increment	473
Productivity Enhancement Incentive	1,025
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Total Other Compensation Common to All	21,202
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	128
Lump-sum for filling of Positions-Civilian	12,033
Other Lump-sums	4,596
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Total Other Compensation for Specific Groups	16,757
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Other Benefits	
PAG-IBIG Contributions	245
PhilHealth Contributions	635
Employees Compensation Insurance Premiums	245
Terminal Leave	1,688
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Total Other Benefits	2,813
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Non-Permanent Positions	818
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<b>Total Personnel Services</b>	<b>110,300</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,078
Training and Scholarship Expenses	2,723
Supplies and Materials Expenses	3,575
Utility Expenses	2,254
Communication Expenses	942
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	186
General Services	2,197
Repairs and Maintenance	3,366
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	1,014
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<b>Total Maintenance and Other Operating Expenses</b>	<b>19,207</b>
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<b>Total Current Operating Expenditures</b>	<b>129,507</b>
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**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****81,190****Machinery and Equipment Outlay****6,220****Total Capital Outlays****87,410****Total Programs/Locally-Funded Project(s)****216,917****TOTAL NEW APPROPRIATIONS****216,917**