

A. 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 1,400,446,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 346,575,000	P 140,897,000	P	P 487,472,000
2000000000000000	Support to Operations	50,401,000	3,676,000		54,077,000
3000000000000000	Operations	726,442,000	73,327,000		799,769,000
	Total, Programs	1,123,418,000	217,900,000		1,341,318,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			59,128,000	59,128,000
	Total, Project(s)			59,128,000	59,128,000

TOTAL NEW APPROPRIATIONS	P 1,123,418,000	P 217,900,000	P 59,128,000	P 1,400,446,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 267,035,000	P 140,897,000		P 407,932,000
100000100002000	Administration of Personnel Benefits	79,540,000			79,540,000
	Sub-total, General Administration and Support	346,575,000	140,897,000		487,472,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	50,401,000	3,676,000		54,077,000
	Sub-total, Support to Operations	50,401,000	3,676,000		54,077,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	679,906,000	62,071,000	59,128,000	801,105,000
3101000000000000	HIGHER EDUCATION PROGRAM	679,906,000	62,071,000	59,128,000	801,105,000
310100100001000	Provision of Higher Education Services including P2,066,000 for Tulong -Dunong	679,906,000	62,071,000		741,977,000
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of College of Engineering Building - PUP Maragondon			21,115,000	21,115,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200004000	Completion of MPO-Sports Facilities Building			28,013,000	28,013,000
	Sub-total, Locally-Funded Project(s)			59,128,000	59,128,000
	Sub-total, Projects			59,128,000	59,128,000
3200000000000000	00 : Higher education research improved to				

	promote economic productivity and innovation	35,860,000	9,474,000		45,334,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	22,172,000	5,787,000		27,959,000
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320100100001000	Provision of Advanced Education Services	22,172,000	5,787,000		27,959,000
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3202000000000000	RESEARCH PROGRAM	13,688,000	3,687,000		17,375,000
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320200100001000	Conduct of Research Services	13,688,000	3,687,000		17,375,000
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3300000000000000	00 : Community engagement increased	10,676,000	1,782,000		12,458,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,676,000	1,782,000		12,458,000
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330100100001000	Provision of Extension Services	10,676,000	1,782,000		12,458,000
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	Sub-total, Operations	726,442,000	73,327,000	59,128,000	858,897,000
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	TOTAL NEW APPROPRIATIONS	P 1,123,418,000	P 217,900,000	P 59,128,000	P 1,400,446,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

738,990

Total Permanent Positions

738,990

Other Compensation Common to All

Personnel Economic Relief Allowance

43,536

Representation Allowance

660

Transportation Allowance

660

Clothing and Uniform Allowance

9,070

Honoraria

74,300

Mid-Year Bonus - Civilian

61,582

Year End Bonus

61,582

Cash Gift

9,070

Step Increment

1,847

Productivity Enhancement Incentive

9,070

Total Other Compensation Common to All

271,377

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

30,439

Total Other Compensation for Specific Groups

30,845

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Other Benefits	
PAG-IBIG Contributions	2,176
PhilHealth Contributions	6,564
Employees Compensation Insurance Premiums	2,176
Retirement Gratuity	38,012
Terminal Leave	11,089
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Total Other Benefits	60,017
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Non-Permanent Positions	22,189
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Total Personnel Services	1,123,418
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,591
Training and Scholarship Expenses	10,823
Supplies and Materials Expenses	46,841
Utility Expenses	98,086
Communication Expenses	7,054
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	33,875
Repairs and Maintenance	3,683
Taxes, Insurance Premiums and Other Fees	6,324
Other Maintenance and Operating Expenses	
Advertising Expenses	107
Printing and Publication Expenses	1,189
Representation Expenses	6,828
Transportation and Delivery Expenses	54
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	171
Subscription Expenses	544
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Total Maintenance and Other Operating Expenses	217,900
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Total Current Operating Expenditures	1,341,318
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,128
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	59,128
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Total Programs/Locally-Funded Project(s)	1,400,446
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TOTAL NEW APPROPRIATIONS	1,400,446
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