

K. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 246,498,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 32,023,000	P 6,910,000	P	P 38,933,000
2000000000000000	Support to Operations	293,000	219,000		512,000
3000000000000000	Operations	76,128,000	14,226,000	5,000,000	95,354,000
	Total, Programs	108,444,000	21,355,000	5,000,000	134,799,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			111,699,000	111,699,000
	Total, Project(s)			111,699,000	111,699,000

TOTAL NEW APPROPRIATIONS	P	108,444,000	P	21,355,000	P	116,699,000	P	246,498,000
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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 21,475,000	P 6,910,000		P 28,385,000
100000100002000	Administration of Personnel Benefits	10,548,000			10,548,000
	Sub-total, General Administration and Support	32,023,000	6,910,000		38,933,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	293,000	219,000		512,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Completion on the Reconstruction of Old Guest House/Bahay Alumni			15,000,000	15,000,000
200000200002000	Completion on the Construction and Rehabilitation of Multi Purpose Building and Sports Facilities			7,500,000	7,500,000
200000200003000	Completion on the Repair & Rehabilitation of the PIT Main Sports Complex-Oval			10,000,000	10,000,000
200000200004000	Completion on the Repair and Expansion of PIT Gymnasium			6,000,000	6,000,000
200000200005000	Reconstruction and Rehabilitation of Student Dormitory			10,000,000	10,000,000
200000200006000	Construction of Road Network towards the Proposed Student Dormitory			3,699,000	3,699,000
	Sub-total, Locally-Funded Project(s)			52,199,000	52,199,000
	Sub-total, Projects			52,199,000	52,199,000
	Sub-total, Support to Operations	293,000	219,000	52,199,000	52,711,000
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	75,407,000	12,517,000	64,500,000	152,424,000
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310100000000000	HIGHER EDUCATION PROGRAM	75,407,000	12,517,000	64,500,000	152,424,000
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310100100001000	Provision of Higher Education Services	75,407,000	12,517,000	5,000,000	92,924,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Completion on the Reconstruction and Rehabilitation of COED Building			7,500,000	7,500,000
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310100200002000	Completion on the Relocation and Reconstruction of ICT Bldg. and Cyber Library			10,000,000	10,000,000
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310100200003000	Completion on the Construction/Repair and Rehabilitation of Academic Buildings			8,000,000	8,000,000
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310100200004000	Expansion of College of Engineering Building			5,000,000	5,000,000
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310100200005000	Construction and Repair of Multi Purpose Bldg. including P500,000 for Sports Facilities			8,000,000	8,000,000
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310100200006000	Constructions of Maritime Vessel Training Center			11,000,000	11,000,000
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310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200008000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				59,500,000	59,500,000
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Sub-total, Projects				59,500,000	59,500,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	721,000	1,229,000		1,950,000
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320200000000000	RESEARCH PROGRAM	721,000	1,229,000		1,950,000
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320200100001000	Conduct of Research Services	721,000	1,229,000		1,950,000
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330000000000000	00 : Community engagement increased		480,000		480,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
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330100100001000	Provision of Extension Services		480,000		480,000
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Sub-total, Operations				76,128,000	14,226,000
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TOTAL NEW APPROPRIATIONS				P 108,444,000	P 21,355,000
		=====	=====	P 116,699,000	P 246,498,000
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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

74,113

Total Permanent Positions

74,113

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,000

Honoraria

800

Mid-Year Bonus - Civilian

6,176

Year End Bonus

6,176

Cash Gift

1,000

Step Increment

185

Productivity Enhancement Incentive

1,000

Total Other Compensation Common to All

21,617

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

9,337

Total Other Compensation for Specific Groups

9,473

Other Benefits

PAG-IBIG Contributions

239

PhilHealth Contributions

701

Employees Compensation Insurance Premiums

239

Terminal Leave

1,211

Total Other Benefits

2,390

Non-Permanent Positions

851

Total Personnel Services

108,444

Maintenance and Other Operating Expenses

Travelling Expenses

1,178

Training and Scholarship Expenses

650

Supplies and Materials Expenses

5,190

Utility Expenses

5,223

Communication Expenses

1,049

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

140

General Services	2,357
Repairs and Maintenance	2,731
Taxes, Insurance Premiums and Other Fees	1,835
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	880

Total Maintenance and Other Operating Expenses	21,355

Total Current Operating Expenditures	129,799

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,699
Buildings and Other Structures	102,500
Machinery and Equipment Outlay	10,500

Total Capital Outlays	116,699

Total Programs/Locally-Funded Project(s)	246,498

TOTAL NEW APPROPRIATIONS	246,498
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