

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 1,400,446,000  
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New Appropriations, by Program  
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Current Operating Expenditures

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

General Administration and Support	P	346,575,000	P	140,897,000	P	487,472,000
Support to Operations		50,401,000		3,676,000		54,077,000
Operations		726,442,000		73,327,000	59,128,000	858,897,000
HIGHER EDUCATION PROGRAM		679,906,000		62,071,000	59,128,000	801,105,000
ADVANCED EDUCATION PROGRAM		22,172,000		5,787,000		27,959,000
RESEARCH PROGRAM		13,688,000		3,687,000		17,375,000
TECHNICAL ADVISORY EXTENSION PROGRAM		10,676,000		1,782,000		12,458,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>1,123,418,000</b>	<b>P</b>	<b>217,900,000</b>	<b>P</b>	<b>1,400,446,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	267,035,000	P	140,897,000	P	407,932,000
Administration of Personnel Benefits		79,540,000			79,540,000	
<b>Sub-total, General Administration and Support</b>		<b>346,575,000</b>	<b>140,897,000</b>		<b>487,472,000</b>	
Support to Operations						
Auxiliary Services		50,401,000	3,676,000		54,077,000	
<b>Sub-total, Support to Operations</b>		<b>50,401,000</b>	<b>3,676,000</b>		<b>54,077,000</b>	
Operations						
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	
HIGHER EDUCATION PROGRAM		679,906,000	62,071,000	59,128,000	801,105,000	
Provision of Higher Education Services including P2,066,000 for Tulong-Dunong		679,906,000	62,071,000		741,977,000	
Project(s)						
Locally-Funded Project(s)				59,128,000	59,128,000	

GENERAL APPROPRIATIONS ACT, FY 2018

Completion of College of Engineering Building PUP - Maragondon			21,115,000	21,115,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Completion of MPB-Sports Facilities Building			28,013,000	28,013,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,860,000	9,474,000		45,334,000
ADVANCED EDUCATION PROGRAM	22,172,000	5,787,000		27,959,000
Provision of Advanced Education Services	22,172,000	5,787,000		27,959,000
RESEARCH PROGRAM	13,688,000	3,687,000		17,375,000
Conduct of Research Services	13,688,000	3,687,000		17,375,000
Community Engagement Increased	10,676,000	1,782,000		12,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,676,000	1,782,000		12,458,000
Provision of Extension Services	10,676,000	1,782,000		12,458,000
Sub-total, Operations	726,442,000	73,327,000	59,128,000	858,897,000
TOTAL NEW APPROPRIATIONS	P 1,123,418,000	P 217,900,000	P 59,128,000	P 1,400,446,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## 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
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-Sum for filling of Positions - Civilian	30,439
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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 NEW APPROPRIATIONS	1,400,446
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