

B. 5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,499,023,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 391,494,000	P 126,718,000	P	P 518,212,000
2000000000000000	Support to Operations	52,043,000	3,335,000		55,378,000
3000000000000000	Operations	823,237,000	92,196,000	10,000,000	925,433,000
	HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
	ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
	RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000		12,957,000
	TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000	P 1,499,023,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 288,317,000	P 126,718,000		P 415,035,000
100000100002000	Administration of Personnel Benefits	103,177,000			103,177,000
	Sub-total, General Administration and Support	391,494,000	126,718,000		518,212,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	52,043,000	3,335,000		55,378,000
	Sub-total, Support to Operations	52,043,000	3,335,000		55,378,000
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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	775,636,000	81,988,000	10,000,000	867,624,000
3101000000000000	HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
310100100002000	Provision of Higher Education Services	775,636,000	81,988,000		857,624,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
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310100200005000	Construction of PUP Graduate School and Open University System Building, PUP Rizal Campus, Lepanto, Manila			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	36,261,000	8,591,000		44,852,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
320100100001000	Provision of Advanced Education Services	21,198,000	5,248,000		26,446,000
3202000000000000	RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
320200100001000	Conduct of Research Services	15,063,000	3,343,000		18,406,000
3300000000000000	00 : Community engagement increased	11,340,000	1,617,000		12,957,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000		12,957,000
330100100001000	Provision of Extension Services	11,340,000	1,617,000		12,957,000
	Sub-total, Operations	823,237,000	92,196,000	10,000,000	925,433,000
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	TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000	P 1,499,023,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

834,500

Total Basic Pay

834,500

Other Compensation Common to All

Personnel Economic Relief Allowance

45,264

Representation Allowance

780

Transportation Allowance

780

Clothing and Uniform Allowance

11,316

Honoraria

74,300

Mid-Year Bonus - Civilian

69,542

Year End Bonus

69,542

Cash Gift

9,430

Productivity Enhancement Incentive

9,430

Step Increment

2,086

Total Other Compensation Common to All

292,470

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

54,393

Anniversary Bonus - Civilian

5,685

Total Other Compensation for Specific Groups

60,484

Other Benefits

PAG-IBIG Contributions

2,262

PhilHealth Contributions

8,771

Employees Compensation Insurance Premiums

2,262

Retirement Gratuity

32,180

Terminal Leave

10,919

Total Other Benefits

56,394

Non-Permanent Positions

22,926

Total Personnel Services

1,266,774

Maintenance and Other Operating Expenses

Travelling Expenses

1,432

Training and Scholarship Expenses

4,865

Supplies and Materials Expenses

42,735

Utility Expenses

103,840

Communication Expenses

6,080

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services	350
General Services	43,585
Repairs and Maintenance	3,430
Taxes, Insurance Premiums and Other Fees	6,690
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,070
Representation Expenses	7,068
Transportation and Delivery Expenses	50
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	100
Subscription Expenses	544

Total Maintenance and Other Operating Expenses	222,249

Total Current Operating Expenditures	1,489,023

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	1,499,023
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