

L. 6. PALOMPON POLYTECHNIC STATE UNIVERSITY

(PALOMPON INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 203,129,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 44,915,000	P 5,970,000	P	P 50,885,000
2000000000000000	Support to Operations	301,000	1,931,000		2,232,000
3000000000000000	Operations	95,524,000	18,488,000	36,000,000	150,012,000
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	HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
	RESEARCH PROGRAM	751,000	1,073,000		1,824,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
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	TOTAL NEW APPROPRIATIONS	P 140,740,000	P 26,389,000	P 36,000,000	P 203,129,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,322,000	P 5,970,000		P 29,292,000
100000100002000	Administration of Personnel Benefits	21,593,000			21,593,000
Sub-total, General Administration and Support		44,915,000	5,970,000		50,885,000
Support to Operations					
200000100001000	Auxiliary Services	301,000	1,931,000		2,232,000
Sub-total, Support to Operations		301,000	1,931,000		2,232,000
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	94,773,000	16,996,000	36,000,000	147,769,000
3101000000000000	HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
310100100001000	Provision of Higher Education Services	94,773,000	16,996,000		111,769,000
Projects					
Locally-Funded Project(s)				36,000,000	36,000,000
310100200009000	Completion on the Reconstruction of the Old Guest House/Alumni Building			15,000,000	15,000,000
310100200010000	Completion of the Maritime Vessel Training Center			11,000,000	11,000,000
310100200011000	Completion on the Reconstruction of the Old Guest House/Alumni Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	751,000	1,073,000		1,824,000
3202000000000000	RESEARCH PROGRAM	751,000	1,073,000		1,824,000
320200100001000	Conduct of Research Services	751,000	1,073,000		1,824,000

3300000000000000	00 : Community engagement increased	419,000		419,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	419,000		419,000
330100100001000	Provision of Extension Services	419,000		419,000
Sub-total, Operations		95,524,000	18,488,000	36,000,000
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TOTAL NEW APPROPRIATIONS		P 140,740,000	P 26,389,000	P 36,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

90,365

Total Basic Pay

90,365

## Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,434

Honoraria

800

Mid-Year Bonus - Civilian

7,530

Year End Bonus

7,530

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

225

Total Other Compensation Common to All

26,125

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

17,026

Total Other Compensation for Specific Groups

17,162

## Other Benefits

PAG-IBIG Contributions

286

PhilHealth Contributions

1,044

Employees Compensation Insurance Premiums

286

Terminal Leave

4,567

Total Other Benefits

6,183

## Non-Permanent Positions

905

Total Personnel Services

140,740

Maintenance and Other Operating Expenses	
Travelling Expenses	1,600
Training and Scholarship Expenses	670
Supplies and Materials Expenses	7,142
Utility Expenses	5,160
Communication Expenses	827
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	540
General Services	3,133
Repairs and Maintenance	3,582
Taxes, Insurance Premiums and Other Fees	1,804
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	1,609
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Total Maintenance and Other Operating Expenses	26,389
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Total Current Operating Expenditures	167,129
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,000
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Total Capital Outlays	36,000
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TOTAL NEW APPROPRIATIONS	203,129
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