

D.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 1,499,023,000
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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>
PROGRAMS				
General Administration and Support	P 391,494,000	P 126,718,000		P 518,212,000
Support to Operations	52,043,000	3,335,000		55,378,000
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 1,499,023,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 288,317,000	P 126,718,000		P 415,035,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	775,636,000	81,988,000	10,000,000	867,624,000
Provision of Higher Education Services	775,636,000	81,988,000		857,624,000
Project(s)				
Locally-funded Project(s)			10,000,000	10,000,000
Construction of PUP Graduate School and Open University System Building, PUP Rizal Campus, Lepanto, Manila			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	36,261,000	8,591,000		44,852,000
ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
Provision of Advanced Education Services	21,198,000	5,248,000		26,446,000
RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
Conduct of Research Services	15,063,000	3,343,000		18,406,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	11,340,000	1,617,000	12,957,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000	12,957,000
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
TOTAL NEW APPROPRIATIONS	P 1,266,774,000	P 222,249,000	P 10,000,000
			P 1,499,023,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	834,500
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Total Permanent Positions	834,500
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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
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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
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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
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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