

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 203,129,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 44,915,000	P 5,970,000		P 50,885,000
Support to Operations	301,000	1,931,000		2,232,000
Operations	95,524,000	18,488,000	36,000,000	150,012,000
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
TOTAL NEW APPROPRIATIONS	P 140,740,000	P 26,389,000	P 36,000,000	P 203,129,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,322,000	P 5,970,000		P 29,292,000
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				
Auxiliary Services	301,000	1,931,000	2,232,000	
Sub-total, Support to Operations	301,000	1,931,000	2,232,000	
Operations				
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
HIGHER EDUCATION PROGRAM	94,773,000	16,996,000	36,000,000	147,769,000
Provision of Higher Education Services	94,773,000	16,996,000		111,769,000
Project(s)				
Locally-Funded Project(s)			36,000,000	36,000,000
Completion on the Reconstruction of the Old Guest House/Alumni Building			15,000,000	15,000,000
Completion of the Maritime Vessel Training Center			11,000,000	11,000,000
Completion on the Reconstruction of the Old Guest House/Alumni Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	751,000	1,073,000		1,824,000
RESEARCH PROGRAM	751,000	1,073,000		1,824,000
Conduct of Research Services	751,000	1,073,000		1,824,000
Community engagement increased		419,000		419,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
Provision of Extension Services		419,000		419,000
Sub-total, Operations	95,524,000	18,488,000	36,000,000	150,012,000
TOTAL NEW APPROPRIATIONS	P 140,740,000	P 26,389,000	P 36,000,000	P 203,129,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions
Basic Salary

90,365

Total Permanent Positions

90,365

GENERAL APPROPRIATIONS ACT, FY 2019

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
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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
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Other Benefits

PAG-IBIG Contributions	286
PhilHealth Contributions	1,044
Employees Compensation Insurance Premiums	286
Terminal Leave	4,567

Total Other Benefits	6,183
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Non-Permanent Positions	905
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Total Personnel Services	140,740
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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	
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organization	200
Other Maintenance and Operating Expenses	1,609

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

Total Capital Outlays	36,000

TOTAL NEW APPROPRIATIONS	203,129
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