

**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 224,365,000
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New Appropriations, by Program
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| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|-------------------------------------------------------------|----------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 34,686,000 | P 6,162,000 | P | P 40,848,000 |
| Support to Operations | 301,000 | 2,308,000 | 10,000,000 | 12,609,000 |
| Operations | 91,419,000 | 23,489,000 | 56,000,000 | 170,908,000 |
| HIGHER EDUCATION PROGRAM | 90,664,000 | 20,890,000 | 56,000,000 | 167,554,000 |
| RESEARCH PROGRAM | 755,000 | 2,119,000 | | 2,874,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 480,000 | | 480,000 |
| TOTAL NEW APPROPRIATIONS | P 126,406,000 | P 31,959,000 | P 66,000,000 | P 224,365,000 |

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------|-------------------|--------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 21,820,000 P | 6,162,000 P | | P 27,982,000 |
| Administration of Personnel Benefits | 12,866,000 | | | 12,866,000 |
| Sub-total, General Administration and Support | 34,686,000 | 6,162,000 | | 40,848,000 |
| Support to Operations | | | | |
| Auxiliary Services | 301,000 | 2,308,000 | | 2,609,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 10,000,000 | 10,000,000 |
| Construction of the Learning Resource Center | | | 5,000,000 | 5,000,000 |
| Construction of ICT Building | | | 5,000,000 | 5,000,000 |
| Sub-total, Support to Operations | 301,000 | 2,308,000 | 10,000,000 | 12,609,000 |
| Operations | | | | |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 90,664,000 | 20,890,000 | 56,000,000 | 167,554,000 |
| HIGHER EDUCATION PROGRAM | 90,664,000 | 20,890,000 | 56,000,000 | 167,554,000 |
| Provision of Higher Education Services | 90,664,000 | 20,390,000 | 6,000,000 | 117,054,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | 500,000 | 50,000,000 | 50,500,000 |
| Purchase of Equipment and Other Facilities for Maritime Vessel Training Center | | | 23,000,000 | 23,000,000 |
| Completion of the Expansion of College of Engineering and Technology Building | | | 10,000,000 | 10,000,000 |
| Rehabilitation/Reconstruction of Fish Pond for Tabango Campus | | | 3,000,000 | 3,000,000 |
| Repair/Rehabilitation and Expansion of Main Campus College Library | | | 10,000,000 | 10,000,000 |

GENERAL APPROPRIATIONS ACT, FY 2020

| | | | | |
|-------------------------------------------------------------------------------------------|----------------------|---------------------|---------------------|----------------------|
| Purchase of Engineering Laboratory Equipment for Materials Engineering and Fluid Power | | | 4,000,000 | 4,000,000 |
| Conduct of Activities for Sports and Culture Development | | 500,000 | | 500,000 |
| Higher education research improved to promote economic productivity and innovation | 755,000 | 2,119,000 | | 2,874,000 |
| RESEARCH PROGRAM | 755,000 | 2,119,000 | | 2,874,000 |
| Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives | 755,000 | 2,119,000 | | 2,874,000 |
| Community engagement increased | | 480,000 | | 480,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 480,000 | | 480,000 |
| Provision of Extension Services | | 480,000 | | 480,000 |
| Sub-total, Operations | 91,419,000 | 23,489,000 | 56,000,000 | 170,908,000 |
| TOTAL NEW APPROPRIATIONS | P 126,406,000 | P 31,959,000 | P 66,000,000 | P 224,365,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,608

Total Permanent Positions

85,608

Other Compensation Common to All

Personnel Economic Relief Allowance

5,736

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,434

Honoraria

800

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,195

Productivity Enhancement Incentive

1,195

Step Increment

213

Total Other Compensation Common to All

25,199

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

10,902

Total Other Compensation for Specific Groups

11,038

| | |
|-------------------------------------------------------|-------------|
| Other Benefits | |
| PAG-IBIG Contributions | 286 |
| PhilHealth Contributions | 1,010 |
| Employees Compensation Insurance Premiums | 286 |
| Loyalty Award - Civilian | 110 |
| Terminal Leave | 1,964 |
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| Total Other Benefits | 3,656 |
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| Non-Permanent Positions | 905 |
| | <hr/> |
| Total Personnel Services | 126,406 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,556 |
| Training and Scholarship Expenses | 809 |
| Supplies and Materials Expenses | 8,190 |
| Utility Expenses | 7,529 |
| Communication Expenses | 871 |
| Awards/Rewards and Prizes | 1,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 122 |
| Professional Services | 687 |
| General Services | 3,268 |
| Repairs and Maintenance | 3,996 |
| Taxes, Insurance Premiums and Other Fees | 1,465 |
| Other Maintenance and Operating Expenses | |
| Membership Dues and Contributions to Organization | 138 |
| Other Maintenance and Operating Expenses | 1,328 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 31,959 |
| | <hr/> |
| Total Current Operating Expenditures | 158,365 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 3,000 |
| Buildings and Other Structures | 30,000 |
| Machinery and Equipment Outlay | 33,000 |
| | <hr/> |
| Total Capital Outlays | 66,000 |
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| TOTAL NEW APPROPRIATIONS | 224,365 |
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