

B. 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 1,842,766,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 443,891,000	P 165,349,000	P 5,830,000	P 615,070,000
2000000000000000	Support to Operations	58,871,000	3,563,000		62,434,000
3000000000000000	Operations	886,474,000	124,202,000	154,586,000	1,165,262,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	834,712,000	108,283,000	154,586,000	1,097,581,000
	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
	RESEARCH PROGRAM	16,313,000	8,587,000		24,900,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,389,236,000	P 293,114,000	P 160,416,000	P 1,842,766,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 290,520,000	P 165,349,000	P 5,830,000	P 461,699,000
10000100002000	Administration of Personnel Benefits	153,371,000			153,371,000
	Sub-total, General Administration and Support	443,891,000	165,349,000	5,830,000	615,070,000
Support to Operations					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	58,871,000	3,563,000		62,434,000
	Sub-total, Support to Operations	58,871,000	3,563,000		62,434,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	834,712,000	108,283,000	154,586,000	1,097,581,000
31010000000000	HIGHER EDUCATION PROGRAM	834,712,000	108,283,000	154,586,000	1,097,581,000
310100100002000	Provision of Higher Education Services	834,712,000	89,283,000	34,586,000	958,581,000
Projects					
Locally-Funded Project(s)			19,000,000	120,000,000	139,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Operational Requirements of PUP San Juan Campus, San Juan City		6,000,000		6,000,000
310100200013000	Operational Requirements of PUP Bansud Campus, Oriental Mindoro		6,000,000		6,000,000
310100200014000	Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		6,000,000		6,000,000
310100200017000	Repair/Rehabilitation of Information and Communication Technology (ICT) Facilities for ICT Office, A. Mabini Campus, Sta. Mesa Manila			50,000,000	50,000,000
310100200018000	PUP Information Systems Strategic Plan (ISSP) FY 2021				

310100200019000	ICT Connection and Other Equipment		500,000		500,000
310100200020000	Construction of Academic Building and Ground Improvement Phase I, PUP-Taguig			50,000,000	50,000,000
310100200021000	Construction of Sports Facility, PUP Main Campus			20,000,000	20,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	40,119,000	14,155,000		54,274,000
320100000000000	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
320100100001000	Provision of Advanced Education Services	23,806,000	5,568,000		29,374,000
320200000000000	RESEARCH PROGRAM	16,313,000	8,587,000		24,900,000
320200100001000	Conduct of Research Services	16,313,000	3,587,000		19,900,000
Projects					
Locally-Funded Project(s)			5,000,000		5,000,000
			-----		-----
320200200001000	Futures Thinking Research and Artificial Intelligence Applications, PUP-Main Campus		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	11,643,000	1,764,000		13,407,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000
330100100001000	Provision of Extension Services	11,643,000	1,764,000		13,407,000
Sub-total, Operations		886,474,000	124,202,000	154,586,000	1,165,262,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 1,389,236,000	P 293,114,000	P 160,416,000	P 1,842,766,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

899,034

Total Permanent Positions

899,034

Other Compensation Common to All	
Personnel Economic Relief Allowance	43,128
Representation Allowance	654
Transportation Allowance	654
Clothing and Uniform Allowance	10,782
Honoraria	74,300
Mid-Year Bonus - Civilian	74,920
Year End Bonus	74,920
Cash Gift	8,985
Productivity Enhancement Incentive	8,985
Step Increment	2,247
Total Other Compensation Common to All	299,575

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	138,746
Total Other Compensation for Specific Groups	139,152

Other Benefits	
PAG-IBIG Contributions	2,157
PhilHealth Contributions	9,184
Employees Compensation Insurance Premiums	2,157
Loyalty Award - Civilian	1,245
Terminal Leave	13,380
Total Other Benefits	28,123

Non-Permanent Positions	23,352

Total Personnel Services	1,389,236

Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	7,220
Supplies and Materials Expenses	58,394
Utility Expenses	110,165
Communication Expenses	17,010
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	69,366
Repairs and Maintenance	3,565
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	52
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,852
Other Maintenance and Operating Expenses	6,500
Total Maintenance and Other Operating Expenses	293,114

TOTAL CURRENT OPERATING EXPENDITURES	1,682,350

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	40,416
Total Capital Outlays	160,416

TOTAL NEW APPROPRIATIONS	1,842,766
	=====