

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 253,086,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 49,320,000	P 6,270,000	P	P 55,590,000
2000000000000000	Support to Operations	708,000	2,393,000		3,101,000
3000000000000000	Operations	107,861,000	24,000,000	62,534,000	194,395,000
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	HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000	191,902,000
	RESEARCH PROGRAM	852,000	1,149,000		2,001,000

TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
TOTAL NEW APPROPRIATIONS	P 157,889,000	P 32,663,000	P 62,534,000	P 253,086,000

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

		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 22,860,000	P 6,270,000	P 29,130,000
100000100002000	Administration of Personnel Benefits	26,460,000		26,460,000
	Sub-total, General Administration and Support	49,320,000	6,270,000	55,590,000
2000000000000000 Support to Operations				
200000100001000	Auxiliary Services	708,000	2,393,000	3,101,000
	Sub-total, Support to Operations	708,000	2,393,000	3,101,000
3000000000000000 Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	107,009,000	22,359,000	62,534,000
3101000000000000	HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	62,534,000
310100100001000	Provision of Higher Education Services	107,009,000	21,359,000	128,368,000
Projects				
Locally-Funded Project(s)			1,000,000	62,534,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200021000	Repair/Rehabilitation of Foods and HRM Laboratory Building			50,000,000
310100200022000	Repair/Rehabilitation of Fashion and Apparel Technology Building			12,534,000
310100200023000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	852,000	1,149,000	2,001,000

320200000000000	RESEARCH PROGRAM	852,000	1,149,000	2,001,000
320200100001000	Conduct of Research Services	852,000	1,149,000	2,001,000
330000000000000	00 : Community engagement Increased		492,000	492,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		492,000	492,000
330100100001000	Provision of Extension Services		492,000	492,000
Sub-total, Operations		107,861,000	24,000,000	62,534,000
TOTAL NEW APPROPRIATIONS		P 157,889,000	P 32,663,000	P 62,534,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

99,936

Total Permanent Positions

99,936

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,470

Honoraria

800

Mid-Year Bonus - Civilian

8,328

Year End Bonus

8,328

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

250

Total Other Compensation Common to All

27,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

26,460

Anniversary Bonus - Civilian

750

Total Other Compensation for Specific Groups

27,346

Other Benefits

PAG-IBIG Contributions

293

PhilHealth Contributions

1,141

Employees Compensation Insurance Premiums

293

Loyalty Award - Civilian

170

Total Other Benefits

1,897

Non-Permanent Positions

964

Total Personnel Services

157,889

Maintenance and Other Operating Expenses

Travelling Expenses	2,285
Training and Scholarship Expenses	870
Supplies and Materials Expenses	8,137
Utility Expenses	8,654
Communication Expenses	1,735
Awards/Rewards and Prizes	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	680
General Services	3,361
Repairs and Maintenance	3,750
Taxes, Insurance Premiums and Other Fees	1,472
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	138
Other Maintenance and Operating Expenses	1,351

Total Maintenance and Other Operating Expenses	32,663
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TOTAL CURRENT OPERATING EXPENDITURES	190,552
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534

Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	253,086
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