

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
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New Appropriations, by Program
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Current Operating Expenditures

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 443,891,000	P 165,349,000	P 5,830,000	P 615,070,000
Support to Operations	58,871,000	3,563,000		62,434,000
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 1,842,766,000

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 290,520,000	P 165,349,000	P 5,830,000	P 461,699,000
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				
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				
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
HIGHER EDUCATION PROGRAM	834,712,000	108,283,000	154,586,000	1,097,581,000
Provision of Higher Education Services	834,712,000	89,283,000	34,586,000	958,581,000
Project(s)				
Locally-Funded Project(s)		19,000,000	120,000,000	139,000,000
Repair/Rehabilitation of Information and Communication Technology (ICT) Facilities for ICT Office, A. Mabini Campus, Sta. Mesa Manila			50,000,000	50,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Academic Building and Ground Improvement Phase I, PUP-Taguig			50,000,000	50,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Operational Requirements of PUP-San Juan Campus, San Juan City		6,000,000		6,000,000
Operational Requirements of PUP-Bansud Campus, Oriental Mindoro		6,000,000		6,000,000
Operational Requirements of PUP-Sabluyan Campus, Occidental Mindoro		6,000,000		6,000,000
Construction of Sports Facility, PUP Main Campus			20,000,000	20,000,000
Higher education research improved to promote economic productivity and innovation	40,119,000	14,155,000		54,274,000
ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
Provision of Advanced Education Services	23,806,000	5,568,000		29,374,000
RESEARCH PROGRAM	16,313,000	8,587,000		24,900,000
Conduct of Research Services	16,313,000	3,587,000		19,900,000
Project(s)				
Locally-Funded Project(s)		5,000,000		5,000,000
Futures Thinking Research and Artificial Intelligence Applications, PUP-Main Campus		5,000,000		5,000,000
Community engagement increased	11,643,000	1,764,000		13,407,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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