

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  
=====

New Appropriations, by Program  
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 49,320,000	P 6,270,000		P 55,590,000
Support to Operations	708,000	2,393,000		3,101,000
Operations	107,861,000	24,000,000	62,534,000	194,395,000
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
New Appropriations, by Programs/Activities/Projects			
=====			
Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
PROGRAMS	Total		
General Administration and Support			
General Management and Supervision	P 22,860,000	P 6,270,000	P 29,130,000
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
Support to Operations			
Auxiliary Services	708,000	2,393,000	3,101,000
Sub-total, Support to Operations	708,000	2,393,000	3,101,000
Operations			
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	191,902,000
HIGHER EDUCATION PROGRAM	107,009,000	22,359,000	191,902,000
Provision of Higher Education Services	107,009,000	21,359,000	128,368,000
Project(s)			
Locally-Funded Project(s)		1,000,000	63,534,000
Repair/Rehabilitation of Foods and HRM Laboratory Building			50,000,000
Repair/Rehabilitation of Fashion and Apparel Technology Building			12,534,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
ICT Connection and other Equipment		500,000	500,000
Higher education research improved to promote economic productivity and innovation	852,000	1,149,000	2,001,000
RESEARCH PROGRAM	852,000	1,149,000	2,001,000

## GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Research Services	852,000	1,149,000	2,001,000
Community engagement increased		492,000	492,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000	492,000
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 P 253,086,000

## 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
Total Current Operating Expenditures	190,552
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	253,086