

**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 2,603,623,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 539,073,000	P 153,938,000	P 30,668,000	P 723,679,000
Support to Operations	53,843,000	3,563,000		57,406,000
Operations	<u>887,385,000</u>	<u>674,188,000</u>	<u>260,965,000</u>	<u>1,822,538,000</u>
HIGHER EDUCATION PROGRAM	827,109,000	663,269,000	260,965,000	1,751,343,000
ADVANCED EDUCATION PROGRAM	22,205,000	5,568,000		27,773,000
RESEARCH PROGRAM	17,511,000	3,587,000		21,098,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>1,480,301,000</u>	P <u>831,689,000</u>	P <u>291,633,000</u>	P <u>2,603,623,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 281,413,000	P 153,938,000	P 30,668,000	P 466,019,000
Administration of Personnel Benefits	<u>257,660,000</u>			<u>257,660,000</u>
Sub-total, General Administration and Support	<u>539,073,000</u>	<u>153,938,000</u>	<u>30,668,000</u>	<u>723,679,000</u>
Support to Operations				
Auxiliary Services	<u>53,843,000</u>	<u>3,563,000</u>		<u>57,406,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Sub-total, Support to Operations	<u>53,843,000</u>	<u>3,563,000</u>		<u>57,406,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
Provision of Higher Education Services	807,109,000	92,421,000		899,530,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>20,000,000</u>	<u>570,848,000</u>	<u>260,965,000</u>	<u>851,813,000</u>
Operational Requirements of PUP Sablayan Campus, Occidental Mindoro	20,000,000	6,500,000	3,500,000	30,000,000
Repair/Rehabilitation of Various Laboratories - PUP Main Campus, Sta. Mesa, Manila			31,165,000	31,165,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		35,600,000	56,300,000	91,900,000
Futures Thinking and Artificial Intelligence Applications		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		522,748,000		522,748,000
Construction of Multi-purpose Buildings, PUP- Sto. Tomas, Batangas			170,000,000	170,000,000
Higher education research improved to promote economic productivity and innovation	<u>39,716,000</u>	<u>9,155,000</u>		<u>48,871,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>22,205,000</u>	<u>5,568,000</u>		<u>27,773,000</u>
Provision of Advanced Education Services	22,205,000	5,568,000		27,773,000
<b>RESEARCH PROGRAM</b>	<u>17,511,000</u>	<u>3,587,000</u>		<u>21,098,000</u>
Conduct of Research Services	17,511,000	3,587,000		21,098,000
Community engagement increased	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Provision of Extension Services	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Sub-total, Operations	<u>887,385,000</u>	<u>674,188,000</u>	<u>260,965,000</u>	<u>1,822,538,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 1,480,301,000</u></u>	<u><u>P 831,689,000</u></u>	<u><u>P 291,633,000</u></u>	<u><u>P 2,603,623,000</u></u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>869,868</u>
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Total Permanent Positions	<u>869,868</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	40,272
Representation Allowance	594
Transportation Allowance	594
Clothing and Uniform Allowance	10,068
Honoraria	94,300
Mid-Year Bonus - Civilian	72,488
Year End Bonus	72,488
Cash Gift	8,390
Productivity Enhancement Incentive	8,390
Step Increment	<u>2,176</u>

Total Other Compensation Common to All	<u>309,760</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	<u>228,095</u>

Total Other Compensation for Specific Groups	<u>228,501</u>
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**Other Benefits**

PAG-IBIG Contributions	2,013
PhiHealth Contributions	13,560
Employees Compensation Insurance Premiums	2,013
Loyalty Award - Civilian	1,565
Terminal Leave	<u>29,565</u>

Total Other Benefits	<u>48,716</u>
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Non-Permanent Positions	<u>23,456</u>
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Total Personnel Services	<u>1,480,301</u>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,548
Training and Scholarship Expenses	7,160
Supplies and Materials Expenses	51,817
Utility Expenses	111,958
Communication Expenses	7,341
Survey, Research, Exploration and Development Expenses	5,000

## GENERAL APPROPRIATIONS ACT, FY 2022

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,790
Repairs and Maintenance	5,385
Financial Assistance/Subsidy	523,248
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	3,302
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	36,600
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Total Maintenance and Other Operating Expenses	831,689
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Total Current Operating Expenditures	2,311,990
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,500
Machinery and Equipment Outlay	59,503
Furniture, Fixtures and Books Outlay	5,630
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Total Capital Outlays	291,633
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,603,623</b>
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