

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, 435, 625, 000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 548,899,000	P 159,563,000	P 25,000,000	P 733,462,000
2000000000000000 Support to Operations	64,553,000	3,693,000		68,246,000
3000000000000000 Operations	933,839,000	101,330,000		1,035,169,000
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HIGHER EDUCATION PROGRAM	870,389,000	90,013,000		960,402,000
ADVANCED EDUCATION PROGRAM	25,771,000	5,771,000		31,542,000
RESEARCH PROGRAM	17,670,000	3,718,000		21,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,009,000	1,828,000		21,837,000
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Total, Regular Programs	1,547,291,000	264,586,000	25,000,000	1,836,877,000
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B. PROJECT(S)

Locally-Funded Project(s)		528,748,000	70,000,000	598,748,000
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Total, Project(s)		528,748,000	70,000,000	598,748,000
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TOTAL NEW APPROPRIATIONS	P 1,547,291,000	P 793,334,000	P 95,000,000	P 2,435,625,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 311,946,000	P 159,563,000	P 25,000,000	P 496,509,000
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100000100002000	Administration of Personnel Benefits			236,953,000
	236,953,000			-----
	548,899,000	159,563,000	25,000,000	733,462,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			68,246,000
	64,553,000	3,693,000		-----
	64,553,000	3,693,000		68,246,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM			
	870,389,000	90,013,000		960,402,000
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310100100002000	Provision of Higher Education Services			960,402,000
	870,389,000	90,013,000		-----
3201000000000000	ADVANCED EDUCATION PROGRAM			
	25,771,000	5,771,000		31,542,000
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320100100001000	Provision of Advanced Education Services			31,542,000
	25,771,000	5,771,000		-----
3202000000000000	RESEARCH PROGRAM			
	17,670,000	3,718,000		21,388,000
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320200100001000	Conduct of Research Services			21,388,000
	17,670,000	3,718,000		-----
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
	20,009,000	1,828,000		21,837,000
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330100100001000	Provision of Extension Services			21,837,000
	20,009,000	1,828,000		-----
	933,839,000	101,330,000		1,035,169,000
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Total, Regular Programs	1,547,291,000	264,586,000	25,000,000	1,836,877,000
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PROJECT(S)

Locally-Funded Project(s)

310100200026000	Free Higher Education	522,748,000		522,748,000
310100200028000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200029000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200030000	Financial Assistance to Athletes	1,000,000		1,000,000
310100200031000	Construction of Multi-Purpose Building (Academic Center) of PUP Rizal Campus, Lepanto, Manila		70,000,000	70,000,000
Sub-total, Locally-Funded Project(s)		528,748,000	70,000,000	598,748,000
Total, Project(s)		528,748,000	70,000,000	598,748,000
TOTAL NEW APPROPRIATIONS		P 1,547,291,000	P 793,334,000	P 95,000,000
				P 2,435,625,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

952,349

Total Permanent Positions

952,349

Other Compensation Common to All

Personnel Economic Relief Allowance

42,792

Representation Allowance

654

Transportation Allowance

654

Clothing and Uniform Allowance

10,698

Honoraria

74,300

Mid-Year Bonus - Civilian

79,363

Year End Bonus

79,363

Cash Gift

8,915

Productivity Enhancement Incentive

8,915

Step Increment

2,380

Total Other Compensation Common to All

308,034

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

406

Lump-sum for filling of Positions - Civilian

216,344

Total Other Compensation for Specific Groups

216,750

Other Benefits	
PAG-IBIG Contributions	2,139
PhilHealth Contributions	20,170
Employees Compensation Insurance Premiums	2,139
Loyalty Award - Civilian	1,645
Terminal Leave	20,609
Total Other Benefits	46,702

Non-Permanent Positions	23,456

Total Personnel Services	1,547,291

Maintenance and Other Operating Expenses	
Travelling Expenses	1,279
Training and Scholarship Expenses	7,160
Supplies and Materials Expenses	51,345
Utility Expenses	114,943
Communication Expenses	6,927
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,977
Repairs and Maintenance	3,885
Financial Assistance/Subsidy	523,748
Taxes, Insurance Premiums and Other Fees	8,170
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	152
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	793,334

TOTAL CURRENT OPERATING EXPENDITURES	2,340,625

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	25,000
Total Capital Outlays	95,000

TOTAL NEW APPROPRIATIONS	2,435,625
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