

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

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 548,899,000 | P 159,563,000 | P 25,000,000 | P 733,462,000 |
| Support to Operations | 64,553,000 | 3,693,000 | | 68,246,000 |
| Operations | <u>933,839,000</u> | <u>101,330,000</u> | | <u>1,035,169,000</u> |
| 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 | <u>20,009,000</u> | <u>1,828,000</u> | | <u>21,837,000</u> |
| Total, Regular Programs | <u>1,547,291,000</u> | <u>264,586,000</u> | <u>25,000,000</u> | <u>1,836,877,000</u> |

B. PROJECT(S)

| | | | | |
|---------------------------------|----------|-----------------------------|-------------------|-----------------------------|
| Locally-Funded Project(s) | | <u>528,748,000</u> | <u>70,000,000</u> | <u>598,748,000</u> |
| Total, Project(s) | | <u>528,748,000</u> | <u>70,000,000</u> | <u>598,748,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>1,547,291,000</u> | P | <u>793,334,000</u> |
| | | | P | <u>95,000,000</u> |
| | | | P | <u>2,435,625,000</u> |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---------------------------|---|------------------------|--------------|
|---------------------------|---|------------------------|--------------|

REGULAR PROGRAMS

General Administration and Support

| | | | | | | | | |
|---|---|--------------------|---|--------------------|---|-------------------|---|--------------------|
| General Management and Supervision | P | 311,946,000 | P | 159,563,000 | P | 25,000,000 | P | 496,509,000 |
| Administration of Personnel Benefits | | <u>236,953,000</u> | | | | | | <u>236,953,000</u> |
| Sub-total, General Administration and Support | | <u>548,899,000</u> | | <u>159,563,000</u> | | <u>25,000,000</u> | | <u>733,462,000</u> |

Support to Operations

| | | | | | | | | |
|----------------------------------|--|-------------------|--|------------------|--|--|--|-------------------|
| Auxiliary Services | | <u>64,553,000</u> | | <u>3,693,000</u> | | | | <u>68,246,000</u> |
| Sub-total, Support to Operations | | <u>64,553,000</u> | | <u>3,693,000</u> | | | | <u>68,246,000</u> |

Operations

| | | | | | | | | |
|---|--|----------------------|--|--------------------|--|-------------------|--|----------------------|
| HIGHER EDUCATION PROGRAM | | <u>870,389,000</u> | | <u>90,013,000</u> | | | | <u>960,402,000</u> |
| Provision of Higher Education Services | | 870,389,000 | | 90,013,000 | | | | 960,402,000 |
| ADVANCED EDUCATION PROGRAM | | <u>25,771,000</u> | | <u>5,771,000</u> | | | | <u>31,542,000</u> |
| Provision of Advanced Education Services | | 25,771,000 | | 5,771,000 | | | | 31,542,000 |
| RESEARCH PROGRAM | | <u>17,670,000</u> | | <u>3,718,000</u> | | | | <u>21,388,000</u> |
| Conduct of Research Services | | 17,670,000 | | 3,718,000 | | | | 21,388,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>20,009,000</u> | | <u>1,828,000</u> | | | | <u>21,837,000</u> |
| Provision of Extension Services | | 20,009,000 | | 1,828,000 | | | | 21,837,000 |
| Sub-total, Operations | | <u>933,839,000</u> | | <u>101,330,000</u> | | | | <u>1,035,169,000</u> |
| Total, Regular Programs | | <u>1,547,291,000</u> | | <u>264,586,000</u> | | <u>25,000,000</u> | | <u>1,836,877,000</u> |

PROJECT(S)

Locally-Funded Project(s)

GENERAL APPROPRIATIONS ACT, FY 2023

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

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 |
| | <hr/> |
| Total Other Benefits | 46,702 |
| | <hr/> |
| Non-Permanent Positions | 23,456 |
| | <hr/> |
| Total Personnel Services | 1,547,291 |
| | <hr/> |
| 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 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 793,334 |
| | <hr/> |
| Total Current Operating Expenditures | 2,340,625 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 70,000 |
| Machinery and Equipment Outlay | 25,000 |
| | <hr/> |
| Total Capital Outlays | 95,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 2,435,625 |
| | <hr/> <hr/> |