

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 343,753,000
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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 74,903,000	P 6,616,000	P	P 81,519,000
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2000000000000000	Support to Operations	780,000	3,468,000		4,248,000
3000000000000000	Operations	117,468,000	24,268,000	10,000,000	151,736,000
	HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
	RESEARCH PROGRAM	927,000	1,212,000		2,139,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000
	Total, Regular Programs	193,151,000	34,352,000	10,000,000	237,503,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		56,250,000	50,000,000	106,250,000
	Total, Project(s)		56,250,000	50,000,000	106,250,000
	TOTAL NEW APPROPRIATIONS	P 193,151,000	P 90,602,000	P 60,000,000	P 343,753,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,701,000	P 6,616,000		P 35,317,000
100000100002000	Administration of Personnel Benefits	46,202,000			46,202,000
	Sub-total, General Administration and Support	74,903,000	6,616,000		81,519,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	780,000	3,468,000		4,248,000
	Sub-total, Support to Operations	780,000	3,468,000		4,248,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
310100100001000	Provision of Higher Education Services	116,541,000	22,537,000	10,000,000	149,078,000
3202000000000000	RESEARCH PROGRAM	927,000	1,212,000		2,139,000
320200100001000	Conduct of Research Services	927,000	1,212,000		2,139,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000

330100100001000	Provision of Extension Services		519,000		519,000
Sub-total, Operations		117,468,000	24,268,000	10,000,000	151,736,000
Total, Regular Programs		193,151,000	34,352,000	10,000,000	237,503,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200027000	Free Higher Education		53,250,000		53,250,000
310100200028000	Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building			7,500,000	7,500,000
310100200030000	Construction of Multi-Purpose Covered Court, Tabango Campus			7,500,000	7,500,000
310100200031000	Construction of Innovation Incubation Center Building			35,000,000	35,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200032000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			56,250,000	50,000,000	106,250,000
Total, Project(s)			56,250,000	50,000,000	106,250,000
TOTAL NEW APPROPRIATIONS		P 193,151,000	P 90,602,000	P 60,000,000	P 343,753,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,683

Total Permanent Positions

112,683

Other Compensation Common to All

Personnel Economic Relief Allowance

5,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,458

Honoraria

800

Mid-Year Bonus - Civilian

9,390

Year End Bonus	9,390
Cash Gift	1,215
Productivity Enhancement Incentive	1,215
Step Increment	281
Total Other Compensation Common to All	30,061

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	43,796
Total Other Compensation for Specific Groups	43,856

Other Benefits	
PAG-IBIG Contributions	290
PhilHealth Contributions	2,418
Employees Compensation Insurance Premiums	290
Loyalty Award - Civilian	183
Terminal Leave	2,406
Total Other Benefits	5,587

Non-Permanent Positions	964

Total Personnel Services	193,151

Maintenance and Other Operating Expenses	
Travelling Expenses	1,720
Training and Scholarship Expenses	1,015
Supplies and Materials Expenses	8,539
Utility Expenses	6,500
Communication Expenses	1,915
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,735
General Services	4,045
Repairs and Maintenance	3,947
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,160
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	320
Other Maintenance and Operating Expenses	1,106
Total Maintenance and Other Operating Expenses	90,602

TOTAL CURRENT OPERATING EXPENDITURES	283,753

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	343,753
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