

M.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 420,327,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 48,155,000	P 45,564,000	P	P 93,719,000
3000000000000000	Operations	111,058,000	4,778,000	10,000,000	125,836,000
	<b>HIGHER EDUCATION PROGRAM</b>	110,462,000	3,946,000	10,000,000	124,408,000
	<b>RESEARCH PROGRAM</b>	596,000	395,000		991,000
	<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		437,000		437,000
	<b>Total, Regular Programs</b>	159,213,000	50,342,000	10,000,000	219,555,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		105,772,000	95,000,000	200,772,000
	<b>Total, Project(s)</b>		105,772,000	95,000,000	200,772,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,332,000	P 45,564,000		P 69,896,000
100000100002000	Administration of Personnel Benefits	23,823,000			23,823,000
	<b>Sub-total, General Administration and Support</b>	48,155,000	45,564,000		93,719,000
3000000000000000	Operations				

310100000000000	HIGHER EDUCATION PROGRAM	110,462,000	3,946,000	10,000,000	124,408,000
310100100002000	Provision of Higher Education Services	110,462,000	3,946,000	10,000,000	124,408,000
320200000000000	RESEARCH PROGRAM	596,000	395,000		991,000
320200100001000	Conduct of various research activities	596,000	395,000		991,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		437,000		437,000
330100100002000	Provision of Extension Services		437,000		437,000
Sub-total, Operations		111,058,000	4,778,000	10,000,000	125,836,000
Total, Regular Programs		159,213,000	50,342,000	10,000,000	219,555,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200021000	Free Higher Education		99,772,000		99,772,000
310100200025000	Digital Innovation Equipment			15,000,000	15,000,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Construction/Completion of Rubberized Track Oval Facility with Mini-Grandstand (Phase 2)			30,000,000	30,000,000
310100200027000	Tulong Dunong Program		4,000,000		4,000,000
310100200028000	Construction of Building, ZPPSU-Gregorio Vitali Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)			105,772,000	95,000,000	200,772,000
Total, Project(s)			105,772,000	95,000,000	200,772,000
TOTAL NEW APPROPRIATIONS		P 159,213,000	P 156,114,000	P 105,000,000	P 420,327,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

101,151

101,151

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,776
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,194
Honoraria	4,521
Mid-Year Bonus - Civilian	8,430
Year End Bonus	8,430
Cash Gift	995
Productivity Enhancement Incentive	995
Step Increment	253
Total Other Compensation Common to All	29,810
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	21,841
Total Other Compensation for Specific Groups	21,902
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Other Benefits	
PAG-IBIG Contributions	239
PhilHealth Contributions	2,194
Employees Compensation Insurance Premiums	239
Loyalty Award - Civilian	135
Terminal Leave	1,982
Total Other Benefits	4,789
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Non-Permanent Positions	1,561
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Total Personnel Services	159,213
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,696
Training and Scholarship Expenses	3,382
Supplies and Materials Expenses	3,076
Utility Expenses	13,641
Communication Expenses	2,468
Awards/Rewards and Prizes	115
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,788
Financial Assistance/Subsidy	103,772
Taxes, Insurance Premiums and Other Fees	1,555
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	70
Subscription Expenses	40
Total Maintenance and Other Operating Expenses	156,114
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TOTAL CURRENT OPERATING EXPENDITURES	315,327
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	25,000
 Total Capital Outlays	 105,000
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TOTAL NEW APPROPRIATIONS	420,327
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