

**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 3,425,804,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 453,153,000	P 258,693,000	P 91,153,000	P 802,999,000
Support to Operations	65,413,000	3,301,000		68,714,000
Operations	<u>912,705,000</u>	<u>164,273,000</u>	<u>266,188,000</u>	<u>1,343,166,000</u>
HIGHER EDUCATION PROGRAM	856,884,000	154,338,000	266,188,000	1,277,410,000
ADVANCED EDUCATION PROGRAM	22,683,000	5,165,000		27,848,000
RESEARCH PROGRAM	16,651,000	3,094,000		19,745,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,487,000</u>	<u>1,676,000</u>		<u>18,163,000</u>
Total, Regular Programs	<u>1,431,271,000</u>	<u>426,267,000</u>	<u>357,341,000</u>	<u>2,214,879,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
Total, Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>1,431,271,000</u>	P <u>1,531,192,000</u>	P <u>463,341,000</u>	P <u>3,425,804,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 317,384,000	P 258,693,000	P 91,153,000	P 667,230,000
Administration of Personnel Benefits	135,769,000			135,769,000
Sub-total, General Administration and Support	453,153,000	258,693,000	91,153,000	802,999,000
Support to Operations				
Auxiliary Services	65,413,000	3,301,000		68,714,000
Sub-total, Support to Operations	65,413,000	3,301,000		68,714,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	856,884,000	154,338,000	266,188,000	1,277,410,000
Provision of Higher Education Services	856,884,000	154,338,000	266,188,000	1,277,410,000
<b>ADVANCED EDUCATION PROGRAM</b>	22,683,000	5,165,000		27,848,000
Provision of Advanced Education Services	22,683,000	5,165,000		27,848,000
<b>RESEARCH PROGRAM</b>	16,651,000	3,094,000		19,745,000
Conduct of Research Services	16,651,000	3,094,000		19,745,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	16,487,000	1,676,000		18,163,000
Provision of Extension Services	16,487,000	1,676,000		18,163,000
Sub-total, Operations	912,705,000	164,273,000	266,188,000	1,343,166,000
Total, Regular Programs	1,431,271,000	426,267,000	357,341,000	2,214,879,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		1,070,290,000		1,070,290,000
Operational Requirements of PUP Santa Rosa Campus, Santa Rosa, Laguna		30,635,000		30,635,000
Construction of Dormitory, Phase 2 (Taguig Campus)			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2025

Construction of Four-Storey Academic Building, Phase 2 (Taguig Campus)		30,000,000		30,000,000
Construction of Racket Sports Facilities (Taguig Campus)		10,000,000		10,000,000
Purchase of Vehicles for PUP Extension Office, Main Campus		6,000,000		6,000,000
Construction of PUP Gymnasium - Polytechnic University of the Philippines, Sto. Tomas, Batangas Campus		50,000,000		50,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
Total, Project(s)		<u>1,104,925,000</u>	<u>106,000,000</u>	<u>1,210,925,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>1,431,271,000</u></b>	<b>P</b>	<b><u>1,531,192,000</u></b>
			<b>P</b>	<b><u>463,341,000</u></b>
				<b><u>3,425,804,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>936,908</u>
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Total Permanent Positions	<u>936,908</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	41,472
Representation Allowance	768
Transportation Allowance	768
Clothing and Uniform Allowance	12,096
Honoraria	74,300
Mid-Year Bonus - Civilian	78,076
Year End Bonus	78,076
Cash Gift	8,640
Productivity Enhancement Incentive	8,640
Step Increment	<u>2,342</u>

Total Other Compensation Common to All	<u>305,178</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	480
Lump-sum for Filling of Positions - Civilian	<u>109,350</u>

Total Other Compensation for Specific Groups	<u>109,830</u>
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Other Benefits	
PAG-IBIG Contributions	4,147
PhilHealth Contributions	22,003
Employees Compensation Insurance Premiums	2,074
Loyalty Award - Civilian	1,045
Terminal Leave	26,419
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Total Other Benefits	55,688
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Non-Permanent Positions	23,667
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Total Personnel Services	1,431,271
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,412
Training and Scholarship Expenses	11,602
Supplies and Materials Expenses	74,921
Utility Expenses	121,876
Communication Expenses	7,249
Awards/Rewards and Prizes	293
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	20,823
General Services	59,754
Repairs and Maintenance	8,445
Financial Assistance/Subsidy	1,074,290
Taxes, Insurance Premiums and Other Fees	8,170
Labor and Wages	830
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	705
Representation Expenses	3,281
Transportation and Delivery Expenses	542
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	262
Subscription Expenses	124,341
Other Maintenance and Operating Expenses	3,493
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Total Maintenance and Other Operating Expenses	1,531,192
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Total Current Operating Expenditures	2,962,463
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	80,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	277,341
Transportation Equipment Outlay	6,000
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Total Capital Outlays	463,341
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TOTAL NEW APPROPRIATIONS	3,425,804
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