

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 323,793,000

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 84,005,000	P 6,736,000	P	P 90,741,000
Support to Operations	754,000	3,542,000		4,296,000
Operations	<u>114,797,000</u>	<u>24,709,000</u>	<u>10,000,000</u>	<u>149,506,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	113,863,000	22,947,000	10,000,000	146,810,000
<b>RESEARCH PROGRAM</b>	934,000	1,234,000		2,168,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>528,000</u>		<u>528,000</u>
Total, Regular Programs	<u>199,556,000</u>	<u>34,987,000</u>	<u>10,000,000</u>	<u>244,543,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		<u>54,250,000</u>	<u>25,000,000</u>	<u>79,250,000</u>
Total, Project(s)		<u>54,250,000</u>	<u>25,000,000</u>	<u>79,250,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>199,556,000</u></b>	<b><u>89,237,000</u></b>	<b><u>35,000,000</u></b>
	<b>P</b>			<b><u>323,793,000</u></b>

New Appropriations, by Programs/Activities/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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,506,000	P 6,736,000		P 39,242,000
Administration of Personnel Benefits	<u>51,499,000</u>			<u>51,499,000</u>
Sub-total, General Administration and Support	<u>84,005,000</u>	<u>6,736,000</u>		<u>90,741,000</u>
Support to Operations				
Auxiliary Services	<u>754,000</u>	<u>3,542,000</u>		<u>4,296,000</u>
Sub-total, Support to Operations	<u>754,000</u>	<u>3,542,000</u>		<u>4,296,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>113,863,000</u>	<u>22,947,000</u>	<u>10,000,000</u>	<u>146,810,000</u>
Provision of Higher Education Services	113,863,000	22,947,000	10,000,000	146,810,000
<b>RESEARCH PROGRAM</b>	<u>934,000</u>	<u>1,234,000</u>		<u>2,168,000</u>
Conduct of Research Services	934,000	1,234,000		2,168,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>528,000</u>		<u>528,000</u>
Provision of Extension Services		528,000		528,000
Sub-total, Operations	<u>114,797,000</u>	<u>24,709,000</u>	<u>10,000,000</u>	<u>149,506,000</u>
Total, Regular Programs	<u>199,556,000</u>	<u>34,987,000</u>	<u>10,000,000</u>	<u>244,543,000</u>

**PROJECT(S)**

Locally-Funded Project(s)				
Free Higher Education		53,250,000		53,250,000

GENERAL APPROPRIATIONS ACT, FY 2025

Construction of Engineering Building - Phase I, Main Campus		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	54,250,000	25,000,000	79,250,000
Total, Project(s)	54,250,000	25,000,000	79,250,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 199,556,000</b>	<b>P 89,237,000</b>	<b>P 35,000,000</b>
			<b>P 323,793,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,276

Total Permanent Positions

113,276

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,645

Honoraria

800

Mid-Year Bonus - Civilian

9,439

Year End Bonus

9,439

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

283

Total Other Compensation Common to All

30,016

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for Filling of Positions - Civilian

51,083

Total Other Compensation for Specific Groups

51,143

Other Benefits

PAG-IBIG Contributions

564

PhilHealth Contributions

2,719

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

180

Terminal Leave

416

Total Other Benefits

4,161

Non-Permanent Positions	<u>960</u>
Total Personnel Services	<u>199,556</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,803
Training and Scholarship Expenses	983
Supplies and Materials Expenses	8,824
Utility Expenses	6,525
Communication Expenses	1,950
Awards/Rewards and Prizes	225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,418
General Services	4,240
Repairs and Maintenance	4,107
Financial Assistance/Subsidy	54,250
Taxes, Insurance Premiums and Other Fees	3,282
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	<u>1,180</u>
Total Maintenance and Other Operating Expenses	<u>89,237</u>
Total Current Operating Expenditures	<u>288,793</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>35,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>323,793</u></u>