

M.6. PALOMPON INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 460,659,000

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 117,414,000	P 8,409,000	P	P 125,823,000
Support to Operations	859,000	3,619,000		4,478,000
Operations	<u>133,157,000</u>	<u>78,862,000</u>		<u>212,019,000</u>
HIGHER EDUCATION PROGRAM	132,078,000	77,067,000		209,145,000
RESEARCH PROGRAM	1,079,000	1,257,000		2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>538,000</u>		<u>538,000</u>
Total, Regular Programs	<u>251,430,000</u>	<u>90,890,000</u>		<u>342,320,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>118,339,000</u>	<u>118,339,000</u>
Total, Project(s)			<u>118,339,000</u>	<u>118,339,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 251,430,000</u>	<u>P 90,890,000</u>	<u>P 118,339,000</u>	<u>P 460,659,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,140,000	P 8,409,000	P	P 68,549,000
Administration of Personnel Benefits	<u>57,274,000</u>			<u>57,274,000</u>
Sub-total, General Administration and Support	<u>117,414,000</u>	<u>8,409,000</u>		<u>125,823,000</u>
Support to Operations				
Auxiliary Services	<u>859,000</u>	<u>3,619,000</u>		<u>4,478,000</u>
Sub-total, Support to Operations	<u>859,000</u>	<u>3,619,000</u>		<u>4,478,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>132,078,000</u>	<u>77,067,000</u>	<u>209,145,000</u>
Provision of Higher Education Services	132,078,000	23,817,000	158,895,000
Free Higher Education		53,250,000	53,250,000
RESEARCH PROGRAM	<u>1,079,000</u>	<u>1,257,000</u>	<u>2,336,000</u>
Conduct of Research Services	1,079,000	1,257,000	2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>538,000</u>	<u>538,000</u>
Provision of Extension Services		538,000	538,000
Sub-total, Operations	<u>133,157,000</u>	<u>78,862,000</u>	<u>212,019,000</u>
Total, Regular Programs	<u>251,430,000</u>	<u>90,890,000</u>	<u>342,320,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Frontline Service Center, Tabango Campus		33,575,000	33,575,000
Construction of Engineering Building, Phase II		30,000,000	30,000,000
Adoption of Renewable Energy Systems, Main Campus		12,000,000	12,000,000
Improvement of Road Network and Water Resource Development, Tabango Campus		<u>42,764,000</u>	<u>42,764,000</u>
Sub-total, Locally-Funded Project(s)		<u>118,339,000</u>	<u>118,339,000</u>
Total, Project(s)		<u>118,339,000</u>	<u>118,339,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 251,430,000</u></u>	<u><u>P 90,890,000</u></u>	<u><u>P 118,339,000</u></u>
		<u><u>P 460,659,000</u></u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

148,085

 Total Permanent Positions

148,085

Other Compensation Common to All

 Personnel Economic Relief Allowance

6,744

GENERAL APPROPRIATIONS ACT, FY 2026

Representation Allowance	192
Transportation Allowance	72
Clothing and Uniform Allowance	1,967
Honoraria	800
Mid-Year Bonus - Civilian	12,341
Year End Bonus	12,341
Cash Gift	1,405
Productivity Enhancement Incentive	1,405
Step Increment	370
Total Other Compensation Common to All	37,637
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	53,700
Anniversary Bonus - Civilian	843
Total Other Compensation for Specific Groups	54,603
Other Benefits	
PAG-IBIG Contributions	674
PhilHealth Contributions	3,543
Employees Compensation Insurance Premiums	336
Loyalty Award - Civilian	145
Terminal Leave	3,574
Total Other Benefits	8,272
Non-Permanent Positions	2,833
Total Personnel Services	251,430
Maintenance and Other Operating Expenses	
Travelling Expenses	2,028
Training and Scholarship Expenses	1,058
Supplies and Materials Expenses	9,287
Utility Expenses	6,775
Communication Expenses	2,273
Awards/Rewards and Prizes	225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,668
General Services	4,407
Repairs and Maintenance	4,767
Financial Assistance/Subsidy	53,250
Taxes, Insurance Premiums and Other Fees	3,436
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	1,266
Total Maintenance and Other Operating Expenses	90,890
Total Current Operating Expenditures	342,320

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****106,339****Machinery and Equipment Outlay****12,000****Total Capital Outlays****118,339****TOTAL NEW APPROPRIATIONS****460,659**