

N.5. ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 719,320,000

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 71,697,000	P 46,602,000	P	P 118,299,000
Operations	<u>165,801,000</u>	<u>178,246,000</u>	<u>23,974,000</u>	<u>368,021,000</u>
HIGHER EDUCATION PROGRAM	165,205,000	177,384,000	23,974,000	366,563,000
RESEARCH PROGRAM	596,000	409,000		1,005,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>453,000</u>		<u>453,000</u>
Total, Regular Programs	<u>237,498,000</u>	<u>224,848,000</u>	<u>23,974,000</u>	<u>486,320,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		5,000,000	228,000,000	233,000,000
Total, Project(s)		<u>5,000,000</u>	<u>228,000,000</u>	<u>233,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>237,498,000</u>	P	<u>229,848,000</u>
			P	<u>251,974,000</u>
			P	<u>719,320,000</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 61,958,000	P 46,602,000	P	P 108,560,000
Administration of Personnel Benefits	<u>9,739,000</u>			<u>9,739,000</u>
Sub-total, General Administration and Support	<u>71,697,000</u>	<u>46,602,000</u>		<u>118,299,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>165,205,000</u>	<u>177,384,000</u>	<u>23,974,000</u>	<u>366,563,000</u>
Provision of Higher Education Services	165,205,000	10,694,000	23,974,000	199,873,000
Free Higher Education		166,690,000		166,690,000
RESEARCH PROGRAM	<u>596,000</u>	<u>409,000</u>		<u>1,005,000</u>
Conduct of Various Research Activities	596,000	409,000		1,005,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>453,000</u>		<u>453,000</u>
Provision of Extension Services		<u>453,000</u>		<u>453,000</u>
Sub-total, Operations	<u>165,801,000</u>	<u>178,246,000</u>	<u>23,974,000</u>	<u>368,021,000</u>
Total, Regular Programs	<u>237,498,000</u>	<u>224,848,000</u>	<u>23,974,000</u>	<u>486,320,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Construction of University Dormitory		160,000,000	160,000,000
Construction of Student Services and Multipurpose Building		50,000,000	50,000,000

GENERAL APPROPRIATIONS ACT, FY 2026

Design, Development, Commercialization and Performance Testing of Multipurpose Pelletizing Machine	5,000,000		5,000,000
Construction of Technology Building Phase I, College of Engineering and Technology		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	228,000,000	233,000,000
Total, Project(s)	5,000,000	228,000,000	233,000,000
TOTAL NEW APPROPRIATIONS	P 237,498,000	P 229,848,000	P 251,974,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 171,938

Total Permanent Positions 171,938

Other Compensation Common to All

Personnel Economic Relief Allowance 7,512

Representation Allowance 264

Transportation Allowance 264

Clothing and Uniform Allowance 2,191

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Mid-Year Bonus - Civilian 14,328

Year End Bonus 14,328

Cash Gift 1,565

Productivity Enhancement Incentive 1,565

Step Increment 430

Total Other Compensation Common to All 46,968

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 90

Hazard Duty Pay 637

Lump-sum for Filling of Positions - Civilian 8,874

Anniversary Bonus - Civilian 915

Total Other Compensation for Specific Groups 10,516

Other Benefits

PAG-IBIG Contributions 752

PhilHealth Contributions 4,206

Employees Compensation Insurance Premiums	376
Loyalty Award - Civilian	140
Terminal Leave	865
Total Other Benefits	6,339
Non-Permanent Positions	1,737
Total Personnel Services	237,498
Maintenance and Other Operating Expenses	
Travelling Expenses	5,938
Training and Scholarship Expenses	3,472
Supplies and Materials Expenses	4,905
Utility Expenses	16,223
Communication Expenses	2,468
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,761
General Services	12,175
Repairs and Maintenance	1,738
Financial Assistance/Subsidy	166,690
Taxes, Insurance Premiums and Other Fees	2,351
Labor and Wages	2,856
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	180
Representation Expenses	2,733
Membership Dues and Contributions to Organizations	82
Subscription Expenses	15
Total Maintenance and Other Operating Expenses	229,848
Total Current Operating Expenditures	467,346
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	228,000
Machinery and Equipment Outlay	20,522
Furniture, Fixtures and Books Outlay	3,452
Total Capital Outlays	251,974
TOTAL NEW APPROPRIATIONS	719,320