

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 246,498,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS

General Administration and Support	P	32,023,000	P	6,910,000	P	38,933,000
Support to Operations		293,000		219,000	52,199,000	52,711,000
Operations		76,128,000		14,226,000	64,500,000	154,854,000
HIGHER EDUCATION PROGRAM		75,407,000		12,517,000	64,500,000	152,424,000
RESEARCH PROGRAM		721,000		1,229,000		1,950,000
TECHNICAL ADVISORY EXTENSION PROGRAM				480,000		480,000
TOTAL NEW APPROPRIATIONS	P	108,444,000	P	21,355,000	P	246,498,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	21,475,000	P	6,910,000	P	28,385,000
Administration of Personnel Benefits		10,548,000			10,548,000	
Sub-total, General Administration and Support		32,023,000	6,910,000		38,933,000	
Support to Operations						
Auxiliary Services		293,000	219,000		512,000	
Project(s)						
Locally-Funded Project(s)				52,199,000	52,199,000	
Completion on the Reconstruction of Old Guest House/Bahay Alumni				15,000,000	15,000,000	
Completion on the Construction and Rehabilitation of Multi Purpose Building and Sports Facilities				7,500,000	7,500,000	
Completion on the Repair & Rehabilitation of the PIT Main Sports Complex-Oval				10,000,000	10,000,000	
Completion on the Repair and Expansion of PIT Gymnasium				6,000,000	6,000,000	

Reconstruction and Rehabilitation of Student Dormitory			10,000,000	10,000,000
Construction of Road Network towards the Proposed Student Dormitory			3,699,000	3,699,000
Sub-total, Support to Operations	293,000	219,000	52,199,000	52,711,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,407,000	12,517,000	64,500,000	152,424,000
HIGHER EDUCATION PROGRAM	75,407,000	12,517,000	64,500,000	152,424,000
Provision of Higher Education Services	75,407,000	12,517,000	5,000,000	92,924,000
Project(s)				
Locally-Funded Project(s)			59,500,000	59,500,000
Completion on the Reconstruction and Rehabilitation of COED Building			7,500,000	7,500,000
Completion on the Relocation and Reconstruction of ICT Bldg. and Cyber Library			10,000,000	10,000,000
Completion on the Construction/Repair and Rehabilitation of Academic Buildings			8,000,000	8,000,000
Expansion of College of Engineering Building			5,000,000	5,000,000
Construction and Repair of Multi Purpose Bldg. including P500,000 for Sports Facilities			8,000,000	8,000,000
Constructions of Maritime Vessel Training Center			11,000,000	11,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	721,000	1,229,000		1,950,000
RESEARCH PROGRAM	721,000	1,229,000		1,950,000
Conduct of Research Services	721,000	1,229,000		1,950,000
Community engagement increased			480,000	480,000
TECHNICAL ADVISORY EXTENSION PROGRAM			480,000	480,000

GENERAL APPROPRIATIONS ACT, FY 2018

Provision of Extension Services		480,000		480,000
Sub-total, Operations	76,128,000	14,226,000	64,500,000	154,854,000
TOTAL NEW APPROPRIATIONS	P 108,444,000	P 21,355,000	P 116,699,000	P 246,498,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,113

Total Permanent Positions

74,113

Other Compensation Common to All

Personnel Economic Relief Allowance

4,800

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,000

Honoraria

800

Mid-Year Bonus - Civilian

6,176

Year End Bonus

6,176

Cash Gift

1,000

Step Increment

185

Productivity Enhancement Incentive

1,000

Total Other Compensation Common to All

21,617

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

136

Lump-sum for filling of Positions - Civilian

9,337

Total Other Compensation for Specific Groups

9,473

Other Benefits

PAG-IBIG Contributions

239

PhilHealth Contributions

701

Employees Compensation Insurance Premiums

239

Terminal Leave

1,211

Total Other Benefits

2,390

Non-Permanent Positions

851

Total Personnel Services

108,444

Maintenance and Other Operating Expenses

Travelling Expenses

1,178

Training and Scholarship Expenses

650

Supplies and Materials Expenses	5,190
Utility Expenses	5,223
Communication Expenses	1,049
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	140
General Services	2,357
Repairs and Maintenance	2,731
Taxes, Insurance Premiums and Other Fees	1,835
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	880

Total Maintenance and Other Operating Expenses	21,355

Total Current Operating Expenditures	129,799

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,699
Buildings and Other Structures	102,500
Machinery and Equipment Outlay	10,500

Total Capital Outlays	116,699

TOTAL NEW APPROPRIATIONS	246,498
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