

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 1,710,631,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 480,847,000	P 153,437,000	P	P 634,284,000
2000000000000000	Support to Operations	53,850,000	3,461,000		57,311,000
3000000000000000	Operations	809,702,000	111,516,000	97,818,000	1,019,036,000
	HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
	ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
	RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
	TOTAL NEW APPROPRIATIONS	P 1,344,399,000	P 268,414,000	P 97,818,000	P 1,710,631,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 276,642,000	P 153,437,000		P 430,079,000
10000100002000	Administration of Personnel Benefits	204,205,000			204,205,000
	Sub-total, General Administration and Support	480,847,000	153,437,000		634,284,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	53,850,000	3,461,000		57,311,000
	Sub-total, Support to Operations	53,850,000	3,461,000		57,311,000
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	761,890,000	99,906,000	97,818,000	959,614,000
31010000000000	HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
310100100002000	Provision of Higher Education Services	761,890,000	84,406,000	12,818,000	859,114,000
<b>Projects</b>					
Locally-Funded Project(s)			15,500,000	85,000,000	100,500,000
310100200009000	Repair/Rehabilitation of Hasmin Hostel Building (Classrooms and Dormitories), M.H. del Pilar Campus			60,000,000	60,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Operational Requirements of PUP San Juan Campus, San Juan City		5,000,000		5,000,000
310100200013000	Operational Requirements of PUP Bansud Campus, Oriental Mindoro		5,000,000		5,000,000
310100200014000	Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		5,000,000		5,000,000
310100200015000	Construction/Rehabilitation/Repair of Multi-Purpose Sports Building			20,000,000	20,000,000

310100200016000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	36,458,000	9,896,000		46,354,000
3201000000000000	ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
320100100001000	Provision of Advanced Education Services	22,125,000	5,409,000		27,534,000
3202000000000000	RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	14,333,000	4,487,000		18,820,000
3300000000000000	Community engagement increased	11,354,000	1,714,000		13,068,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
330100100001000	Provision of Extension Services	11,354,000	1,714,000		13,068,000
Sub-total, Operations		809,702,000	111,516,000	97,818,000	1,019,036,000
TOTAL NEW APPROPRIATIONS		P 1,344,399,000	P 268,414,000	P 97,818,000	P 1,710,631,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

817,761

## Total Permanent Positions

817,761

## Other Compensation Common to All

## Personnel Economic Relief Allowance

43,008

## Representation Allowance

552

## Transportation Allowance

552

## Clothing and Uniform Allowance

10,752

## Honoraria

74,300

## Mid-Year Bonus - Civilian

68,147

## Year End Bonus

68,147

## Cash Gift

8,960

## Productivity Enhancement Incentive

8,960

## Step Increment

2,045

## Total Other Compensation Common to All

285,423

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

406

## Lump-sum for filling of Positions - Civilian

190,298

## Total Other Compensation for Specific Groups

190,704

Other Benefits	
PAG-IBIG Contributions	2,150
PhilHealth Contributions	8,558
Employees Compensation Insurance Premiums	2,150
Loyalty Award - Civilian	820
Terminal Leave	13,907
Total Other Benefits	27,585
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Non-Permanent Positions	22,926
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Total Personnel Services	1,344,399
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,475
Training and Scholarship Expenses	7,390
Supplies and Materials Expenses	51,234
Utility Expenses	106,955
Communication Expenses	6,620
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	350
General Services	65,315
Repairs and Maintenance	6,560
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	52
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	1,844
Other Maintenance and Operating Expenses	6,000
Total Maintenance and Other Operating Expenses	268,414
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TOTAL CURRENT OPERATING EXPENDITURES	1,612,813
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	8,833
Transportation Equipment Outlay	5,000
Intangible Assets Outlay	3,985
Total Capital Outlays	97,818
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TOTAL NEW APPROPRIATIONS	1,710,631
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