

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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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 480,847,000	P 153,437,000	P	P 634,284,000
Support to Operations	53,850,000	3,461,000		57,311,000

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 276,642,000	P 153,437,000		P 430,079,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	761,890,000	99,906,000	97,818,000	959,614,000
Provision of Higher Education Services	761,890,000	84,406,000	12,818,000	859,114,000
Project(s)				
Locally-Funded Project(s)		15,500,000	85,000,000	100,500,000
Repair/Rehabilitation of Masmin Hostel Building (Classrooms and Dormitories), M.W. del Pilar Campus			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2020

Operational Requirements of PUP San Juan Campus, San Juan City		5,000,000		5,000,000
Operational Requirements of PUP Bansud Campus, Oriental Mindoro		5,000,000		5,000,000
Operational Requirements of PUP Sablayan Campus, Occidental Mindoro		5,000,000		5,000,000
Construction/Rehabilitation/Repair of Multi-Purpose Sports Building			20,000,000	20,000,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	36,458,000	9,896,000		46,354,000
ADVANCED EDUCATION PROGRAM	22,125,000	5,409,000		27,534,000
Provision of Advanced Education Services	22,125,000	5,409,000		27,534,000
RESEARCH PROGRAM	14,333,000	4,487,000		18,820,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	14,333,000	4,487,000		18,820,000
Community engagement increased	11,354,000	1,714,000		13,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,354,000	1,714,000		13,068,000
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
	285,423
Total Other Compensation Common to All	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-Sum for filling of Positions - Civilian	190,298
	190,704
Total Other Compensation for Specific Groups	
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
	27,585
Total Other Benefits	
Non-Permanent Positions	22,926
	1,344,399
Total Personnel Services	
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 Other Expenses	6,000
	268,414
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	1,612,813

GENERAL APPROPRIATIONS ACT, FY 2020**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**TOTAL NEW APPROPRIATIONS**

1,710,631
