

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 263,073,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 65,483,000	P 6,270,000	P	P 71,753,000
Support to Operations	739,000	2,393,000		3,132,000
Operations	<u>101,895,000</u>	<u>80,493,000</u>	<u>5,800,000</u>	<u>188,188,000</u>
HIGHER EDUCATION PROGRAM	101,000,000	78,852,000	5,800,000	185,652,000
RESEARCH PROGRAM	895,000	1,149,000		2,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>492,000</u>		<u>492,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 168,117,000</u></u>	<u><u>P 89,156,000</u></u>	<u><u>P 5,800,000</u></u>	<u><u>P 263,073,000</u></u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,552,000	P 6,270,000	P	P 33,822,000
Administration of Personnel Benefits	<u>37,931,000</u>			<u>37,931,000</u>
Sub-total, General Administration and Support	<u>65,483,000</u>	<u>6,270,000</u>		<u>71,753,000</u>
Support to Operations				
Auxiliary Services	<u>739,000</u>	<u>2,393,000</u>		<u>3,132,000</u>
Sub-total, Support to Operations	<u>739,000</u>	<u>2,393,000</u>		<u>3,132,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>101,000,000</u>	<u>78,852,000</u>	<u>5,800,000</u>	<u>185,652,000</u>
HIGHER EDUCATION PROGRAM	<u>101,000,000</u>	<u>78,852,000</u>	<u>5,800,000</u>	<u>185,652,000</u>
Provision of Higher Education Services	101,000,000	21,359,000		122,359,000
Project(s)				
Locally-Funded Project(s)		<u>57,493,000</u>	<u>5,800,000</u>	<u>63,293,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,800,000	9,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		50,793,000		50,793,000
Higher education research improved to promote economic productivity and innovation	<u>895,000</u>	<u>1,149,000</u>		<u>2,044,000</u>
RESEARCH PROGRAM	<u>895,000</u>	<u>1,149,000</u>		<u>2,044,000</u>
Conduct of Research Services	<u>895,000</u>	<u>1,149,000</u>		<u>2,044,000</u>
Community engagement increased		<u>492,000</u>		<u>492,000</u>

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>492,000</u>		<u>492,000</u>
Provision of Extension Services		<u>492,000</u>		<u>492,000</u>
Sub-total, Operations	<u>101,895,000</u>	<u>80,493,000</u>	<u>5,800,000</u>	<u>188,188,000</u>
TOTAL NEW APPROPRIATIONS	P <u>168,117,000</u>	P <u>89,156,000</u>	P <u>5,800,000</u>	P <u>263,073,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>99,081</u>
Total Permanent Positions				<u>99,081</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				5,760
Representation Allowance				240
Transportation Allowance				240
Clothing and Uniform Allowance				1,440
Honoraria				800
Mid-Year Bonus - Civilian				8,257
Year End Bonus				8,257
Cash Gift				1,200
Productivity Enhancement Incentive				1,200
Step Increment				<u>247</u>
Total Other Compensation Common to All				<u>27,641</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				136
Lump-sum for filling of Positions - Civilian				<u>35,569</u>
Total Other Compensation for Specific Groups				<u>35,705</u>
Other Benefits				
PAG-IBIG Contributions				287
PhilHealth Contributions				1,665
Employees Compensation Insurance Premiums				287
Loyalty Award - Civilian				125
Terminal Leave				<u>2,362</u>
Total Other Benefits				<u>4,726</u>
Non-Permanent Positions				<u>964</u>
Total Personnel Services				<u>168,117</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Maintenance and Other Operating Expenses	
Travelling Expenses	1,700
Training and Scholarship Expenses	2,045
Supplies and Materials Expenses	8,432
Utility Expenses	6,500
Communication Expenses	1,956
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	904
General Services	3,556
Repairs and Maintenance	3,700
Financial Assistance/Subsidy	51,293
Taxes, Insurance Premiums and Other Fees	2,150
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	5,270
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Total Maintenance and Other Operating Expenses	89,156
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Total Current Operating Expenditures	257,273
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,610
Machinery and Equipment Outlay	2,610
Furniture, Fixtures and Books Outlay	580
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Total Capital Outlays	5,800
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TOTAL NEW APPROPRIATIONS	263,073
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