

K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 92,154,000  
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 16,529,000	P 5,690,000		P 22,219,000
Sub-total, General Administration and Support	<u>16,529,000</u>	<u>5,690,000</u>		<u>22,219,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	<u>524,000</u>	<u>280,000</u>		<u>804,000</u>
Sub-total, Support to Operations	<u>524,000</u>	<u>280,000</u>		<u>804,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>54,852,000</u>	<u>10,676,000</u>		<u>65,528,000</u>
301010000 Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students	<u>54,852,000</u>	<u>10,676,000</u>		<u>65,528,000</u>
302000000 MFO 2: RESEARCH SERVICES	<u>740,000</u>	<u>860,000</u>		<u>1,600,000</u>
302010000 Conduct of Research Services	<u>740,000</u>	<u>860,000</u>		<u>1,600,000</u>
303000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>273,000</u>	<u>430,000</u>		<u>703,000</u>
303010000 Provision of Extension Services	<u>273,000</u>	<u>430,000</u>		<u>703,000</u>
Sub-total, Operations	<u>55,865,000</u>	<u>11,966,000</u>		<u>67,831,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>72,918,000</u>	P <u>17,936,000</u>		P <u>90,854,000</u>
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400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			<u>1,300,000</u>	<u>1,300,000</u>
401010000 School Buildings			<u>1,300,000</u>	<u>1,300,000</u>
401010001 Upgrading of Academic Facilities, Laboratories and Equipment			<u>1,300,000</u>	<u>1,300,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,300,000</u>	<u>1,300,000</u>
TOTAL PROJECTS			P <u>1,300,000</u>	P <u>1,300,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>72,918,000</u>	P <u>17,936,000</u>	P <u>1,300,000</u>	P <u>92,154,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions	
Basic Salary	57,480
Total Permanent Positions	<u>57,480</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,992
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,040
Productivity Incentive Allowance	416
Honoraria	800
Year End Bonus	4,790
Cash Gift	1,040
Step Increment	143
Total Other Compensation Common to All	<u>13,461</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Laundry Allowance	7
Total Other Compensation for Specific Groups	<u>49</u>
Other Benefits	
PAG-IBIG Contributions	249
PhilHealth Contributions	612
Employees Compensation Insurance Premiums	249
Total Other Benefits	<u>1,110</u>
Non-Permanent Positions	<u>818</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>72,918</b></u>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,750
Training and Scholarship Expenses	2,083
Supplies and Materials Expenses	4,300
Utility Expenses	2,567
Communication Expenses	438
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	1,055
General Services	700
Repairs and Maintenance	3,116
Taxes, Insurance Premiums and Other Fees	750
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Printing and Publication Expenses	100
Representation Expenses	292
Transportation and Delivery Expenses	242
Rent/Lease Expenses	90
Subscription Expenses	71
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u><b>17,936</b></u>

## TOTAL CURRENT OPERATING EXPENDITURES

90,854

## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,300
<b>TOTAL CAPITAL OUTLAYS</b>	<u><b>1,300</b></u>

## GRAND TOTAL

92,154