

I.4. CANARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 177,103,000

New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 22,938,000	P 11,771,000		P 34,709,000
Operations	36,097,000	46,348,000		82,445,000
MFO 1: HIGHER EDUCATION SERVICES	35,545,000	42,653,000		78,198,000
MFO 2: ADVANCED EDUCATION SERVICES		1,386,000		1,386,000
MFO 3: RESEARCH SERVICES	502,000	1,250,000		1,752,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,059,000		1,109,000
Total, Programs	59,035,000	58,119,000		117,154,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,035,000</b>	<b>P 58,119,000</b>	<b>P 59,949,000</b>	<b>P 177,103,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,411,000	P 11,771,000		P 29,182,000
Administration of Personnel Benefits	5,527,000			5,527,000
Sub-total, General Administration and Support	22,938,000	11,771,000		34,709,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	35,545,000	42,653,000		78,198,000
Provision of Higher Education Services including P20,816,000 for Scholarships of Poor and Deserving				

GENERAL APPROPRIATIONS ACT, FY 2017

Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P10,830,000 for Tulong Dunong	35,545,000	42,653,000	78,198,000
MFO 2: ADVANCED EDUCATION SERVICES		1,386,000	1,386,000
Provision of Advanced Education Services		1,386,000	1,386,000
MFO 3: RESEARCH SERVICES	502,000	1,250,000	1,752,000
Conduct of Research Services	502,000	1,250,000	1,752,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,059,000	1,109,000
Provision of Extension Services	50,000	1,059,000	1,109,000
Sub-total, Operations	36,097,000	46,348,000	82,445,000
Total Programs and Activities	59,035,000	58,119,000	117,154,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Supply and Property Building Phase II		9,000,000	9,000,000
College Cafeteria		13,000,000	13,000,000
Three-Storey College Dormitory		8,000,000	8,000,000
Solar Power System Phase I		24,949,000	24,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,035,000</b>	<b>P 58,119,000</b>	<b>P 117,154,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	40,082
<b>Total Permanent Positions</b>	40,082
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,664
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	555
Honoraria	583
Mid-Year Bonus - Civilian	3,340
Year End Bonus	3,340
Cash Gift	555
Step Increment	264
Productivity Enhancement Incentive	555
<b>Total Other Compensation Common to All</b>	12,192
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	72
Longevity Pay	99
Lump-Sum for filling of Positions - Civilian	4,603
<b>Total Other Compensation for Specific Groups</b>	4,774
<b>Other Benefits</b>	
PAG-IBIG Contributions	133
PhilHealth Contributions	350
Employees Compensation Insurance Premiums	133
Terminal Leave	760
<b>Total Other Benefits</b>	1,376
<b>Non-Permanent Positions</b>	611
<b>Total Personnel Services</b>	59,035
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,050
Training and Scholarship Expenses	33,466
Supplies and Materials Expenses	6,305
Utility Expenses	5,032
Communication Expenses	369
Survey, Research, Exploration and Development Expenses	330
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	2,472
General Services	3,218
Repairs and Maintenance	3,642
Taxes, Insurance Premiums and Other Fees	224
Labor and Wages	670
Other Maintenance and Operating Expenses	

## GENERAL APPROPRIATIONS ACT, FY 2017

Advertising Expenses	23
Printing and Publication Expenses	66
Representation Expenses	576
Rent/Lease Expenses	190
Membership Dues and Contributions to Organizations	88
Subscription Expenses	98
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Total Maintenance and Other Operating Expenses	58,119
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Total Current Operating Expenditures	117,154
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Capital Outlays	
Investment Outlay	24,949
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,000
Machinery and Equipment Outlay	1,000
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Total Capital Outlays	59,949
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Total Programs/Locally-Funded Project(s)	177,103
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TOTAL NEW APPROPRIATIONS	177,103
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