

H. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 226,371,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 27,231,000	P 18,265,000	P	P 45,496,000
3000000000000000	Operations	44,629,000	32,152,000		76,781,000
	Total, Programs	71,860,000	50,417,000		122,277,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
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	TOTAL NEW APPROPRIATIONS	P 71,860,000	P 50,417,000	P 104,094,000	P 226,371,000
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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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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,474,000	P 18,265,000		P 36,739,000
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100000100002000	Administration of Personnel Benefits	8,757,000			8,757,000

Sub-total, General Administration and Support	27,231,000	18,265,000		45,496,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43,949,000	28,471,000	104,094,000	176,514,000
3101000000000000 HIGHER EDUCATION PROGRAM	43,949,000	28,471,000	104,094,000	176,514,000
310100100001000 Provision of Higher Education Services including P4,000,000 for Tulong- Dunong	43,949,000	28,471,000		72,420,000
Projects				
Locally-Funded Project(s)				
310100200001000 4-Storey Academic Building			60,000,000	60,000,000
310100200002000 Center for Innovation and Technology Development (Phase III)			20,000,000	20,000,000
310100200003000 Acquisition of Equipment			19,094,000	19,094,000
310100200004000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
Sub-total, Projects			104,094,000	104,094,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	437,000	2,560,000		2,997,000
3201000000000000 ADVANCED EDUCATION PROGRAM		1,244,000		1,244,000
320100100001000 Provision of Advanced Education Services		1,244,000		1,244,000
3202000000000000 RESEARCH PROGRAM	437,000	1,316,000		1,753,000
320200100001000 Conduct of Research Services	437,000	1,316,000		1,753,000
3300000000000000 00 : Community engagement increased	243,000	1,121,000		1,364,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	243,000	1,121,000		1,364,000
330100100001000 Provision of Extension Services	243,000	1,121,000		1,364,000
Sub-total, Operations	44,629,000	32,152,000	104,094,000	180,875,000
TOTAL NEW APPROPRIATIONS	P 71,860,000	P 50,417,000	P 104,094,000	P 226,371,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,803

Total Permanent Positions

47,803

Other Compensation Common to All

Personnel Economic Relief Allowance

2,688

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

560

Honoraria

795

Mid-Year Bonus - Civilian

3,983

Year End Bonus

3,983

Cash Gift

560

Step Increment

119

Productivity Enhancement Incentive

560

Total Other Compensation Common to All

13,584

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

117

Lump-sum for filling of Positions - Civilian

8,192

Anniversary Bonus - Civilian

230

Total Other Compensation for Specific Groups

8,539

Other Benefits

PAG-IBIG Contributions

134

PhilHealth Contributions

410

Employees Compensation Insurance Premiums

134

Loyalty Award - Civilian

75

Terminal Leave

565

Total Other Benefits

1,318

Non-Permanent Positions

616

Total Personnel Services

71,860

Maintenance and Other Operating Expenses

Travelling Expenses

1,300

Training and Scholarship Expenses

5,820

Supplies and Materials Expenses

15,105

Utility Expenses

9,132

Communication Expenses

291

Survey, Research, Exploration and Development Expenses

330

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

130

190 GENERAL APPROPRIATIONS ACT, FY 2018

Professional Services	4,102
General Services	6,118
Repairs and Maintenance	3,642
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	670
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	66
Representation Expenses	636
Transportation and Delivery Expenses	420
Rent/Lease Expenses	190
Membership Dues and Contributions to Organizations	88
Subscription Expenses	380
Other Maintenance and Operating Expenses	165

Total Maintenance and Other Operating Expenses	50,417

Total Current Operating Expenditures	122,277

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	19,094

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	226,371

TOTAL NEW APPROPRIATIONS	226,371
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