

L. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 266,212,000

=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 19,956,000	P 11,385,000	P	P 31,341,000
3000000000000000	Operations	89,293,000	6,484,000		95,777,000
	Total, Programs	109,249,000	17,869,000		127,118,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			139,094,000	139,094,000
	Total, Project(s)			139,094,000	139,094,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 109,249,000	P 17,869,000	P 139,094,000	P 266,212,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,513,000	P 11,385,000		P 28,898,000
100000100002000	Administration of Personnel Benefits	2,443,000			2,443,000
Sub-total, General Administration and Support		19,956,000	11,385,000		31,341,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	88,697,000	5,700,000	139,094,000	233,491,000
310100000000000	HIGHER EDUCATION PROGRAM	88,697,000	5,700,000	139,094,000	233,491,000
310100100001000	Provision of Higher Education Services Including P1,800,000 for Tulong- Dunong	88,697,000	5,700,000		94,397,000
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Phase 7 of Academic Building for Maritime Education			6,750,000	6,750,000
310100200002000	Refitting of the Garments and Textile Shop Laboratory Classrooms			18,500,000	18,500,000
310100200003000	Establishment of 3-Storey Academic Building for all Social Science Courses in the Servicing Department			34,844,000	34,844,000
310100200004000	Procurement of Shop Laboratory Equipment			34,000,000	34,000,000
310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200007000	Construction of Engineering Building			35,000,000	35,000,000
Sub-total, Locally-Funded Project(s)				139,094,000	139,094,000
Sub-total, Projects				139,094,000	139,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	535,000		1,131,000
320200000000000	RESEARCH PROGRAM	596,000	535,000		1,131,000

320200100001000	Conduct of various research activities	596,000	535,000		1,131,000
3300000000000000	00 : Community engagement Increased		249,000		249,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		249,000		249,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		249,000		249,000
Sub-total, Operations		89,293,000	6,484,000	139,094,000	234,871,000
TOTAL NEW APPROPRIATIONS		P 109,249,000	P 17,869,000	P 139,094,000	P 266,212,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,090

Total Permanent Positions

76,090

Other Compensation Common to All

Personnel Economic Relief Allowance

4,416

Clothing and Uniform Allowance

920

Honoraria

3,715

Mid-Year Bonus - Civilian

6,341

Year End Bonus

6,341

Cash Gift

920

Step Increment

190

Productivity Enhancement Incentive

920

Total Other Compensation Common to All

23,763

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Night Shift Differential Pay

4,734

Lump-sum for filling of Positions - Civilian

2,443

Total Other Compensation for Specific Groups

7,226

Other Benefits

PAG-IBIG Contributions

221

PhilHealth Contributions

684

Employees Compensation Insurance Premiums

221

Loyalty Award - Civilian

145