

**N.4. ZANBOANGA 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**

=====

GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,956,000	P 11,385,000	P	P 31,341,000
Operations	89,293,000	6,484,000	139,094,000	234,871,000
HIGHER EDUCATION PROGRAM	88,697,000	5,700,000	139,094,000	233,491,000
RESEARCH PROGRAM	596,000	535,000		1,131,000
TECHNICAL ADVISORY EXTENSION PROGRAM		249,000		249,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 109,249,000</b>	<b>P 17,869,000</b>	<b>P 139,094,000</b>	<b>P 266,212,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,513,000	P 11,385,000	P	P 28,898,000
Administration of Personnel Benefits	2,443,000			2,443,000
<b>Sub-total, General Administration and Support</b>	<b>19,956,000</b>	<b>11,385,000</b>		<b>31,341,000</b>
Operations				
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
HIGHER EDUCATION PROGRAM	88,697,000	5,700,000	139,094,000	233,491,000
Provision of Higher Education Services Including P 1,800,000 for Tulang Dunong	88,697,000	5,700,000		94,397,000
Project(s)				
Locally-Funded Project(s)			139,094,000	139,094,000
Completion of Phase 7 of Academic Building for Maritime Education			6,750,000	6,750,000

Refitting of the Garments and Textile Shop Laboratory Classrooms			18,500,000	18,500,000
Establishment of 3-Storey Academic Building for all Social Science Courses in the Servicing Department			34,844,000	34,844,000
Procurement of Shop Laboratory Equipment			34,000,000	34,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of Engineering Building			35,000,000	35,000,000
Higher education research improved to promote economic productivity and innovation	596,000	535,000		1,131,000
RESEARCH PROGRAM	596,000	535,000		1,131,000
Conduct of various research activities	596,000	535,000		1,131,000
Community engagement increased		249,000		249,000
TECHNICAL ADVISORY EXTENSION PROGRAM		249,000		249,000
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)

**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

GENERAL APPROPRIATIONS ACT, FY 2018

Cash Gift	920
Step Increment	190
Productivity Enhancement Incentive	920
	-----
<b>Total Other Compensation Common to All</b>	<b>23,763</b>
	-----
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	49
Night Shift Differential Pay	4,734
Lump-sum for filling of Positions - Civilian	2,443
	-----
<b>Total Other Compensation for Specific Groups</b>	<b>7,226</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	221
PhilHealth Contributions	684
Employees Compensation Insurance Premiums	221
Loyalty Award - Civilian	145
	-----
<b>Total Other Benefits</b>	<b>1,271</b>
	-----
<b>Non-Permanent Positions</b>	<b>899</b>
	-----
<b>Total Personnel Services</b>	<b>109,249</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,311
Training and Scholarship Expenses	2,487
Supplies and Materials Expenses	2,359
Utility Expenses	3,500
Communication Expenses	572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	949
General Services	2,670
Repairs and Maintenance	1,619
Taxes, Insurance Premiums and Other Fees	428
Labor and Wages	496
Other Maintenance and Operating Expenses	
Representation Expenses	300
Transportation and Delivery Expenses	8
Membership Dues and Contributions to Organizations	60
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>17,869</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>127,118</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,094
Machinery and Equipment Outlay	39,000
	-----
<b>Total Capital Outlays</b>	<b>139,094</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>266,212</b>
	-----