

I. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 268,534,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 35,568,000	P 29,105,000	P	P 64,673,000
3000000000000000	Operations	81,997,000	32,776,000	89,088,000	203,861,000
	HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
	TOTAL NEW APPROPRIATIONS	P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,884,000	P 29,105,000		P 56,989,000
100000100002000	Administration of Personnel Benefits	7,684,000			7,684,000
	Sub-total, General Administration and Support	35,568,000	29,105,000		64,673,000
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	79,412,000	29,023,000	89,088,000	197,523,000

310100000000000	HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
310100100002000	Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Projects					
Locally-Funded Project(s)				89,088,000	89,088,000
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310100200005000	Completion of Four-Storey Academic Building			30,200,000	30,200,000
310100200006000	Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000
310100200007000	Improvement and Rehabilitation of Various Buildings Facade			1,041,000	1,041,000
310100200008000	Expansion of Student Athletic Ground			18,800,000	18,800,000
310100200009000	Improvement of Walkway			7,700,000	7,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,658,000	2,606,000		4,264,000
320100000000000	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
320100100001000	Provision of Advanced Education Services	746,000	1,263,000		2,009,000
320200000000000	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
320200100001000	Conduct of Research Services	912,000	1,343,000		2,255,000
330000000000000	00 : Community engagement increased	927,000	1,147,000		2,074,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
330100100001000	Provision of Extension Services	927,000	1,147,000		2,074,000
Sub-total, Operations		81,997,000	32,776,000	89,088,000	203,861,000
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TOTAL NEW APPROPRIATIONS		P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

## Basic Salary

67,358

## Total Basic Pay

67,358

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Other Compensation Common to All	
Personnel Economic Relief Allowance	4,128
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,032
Honoraria	8,053
Mid-Year Bonus - Civilian	5,614
Year End Bonus	5,614
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	168
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Total Other Compensation Common to All	26,665
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-sum for filling of Positions - Civilian	7,684
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Total Other Compensation for Specific Groups	7,801
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Other Benefits	
PAG-IBIG Contributions	206
PhilHealth Contributions	753
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	120
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Total Other Benefits	1,285
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Non-Permanent Positions	14,456
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Total Personnel Services	117,565
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,500
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	8,600
Communication Expenses	798
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	380

Other Maintenance and Operating Expenses	2,734
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Total Maintenance and Other Operating Expenses	61,881
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Total Current Operating Expenditures	179,446
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	89,088
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Total Capital Outlays	89,088
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TOTAL NEW APPROPRIATIONS	268,534
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