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

		Cu 	ırrent Operatinç	Exp	oendi tures				
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	P	35, 568, 000	P	29, 105, 000	Р		Р	64, 673, 000
30000000000000	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	Р	117, 565, 000	Р	61,881,000	P	89, 088, 000	P	268, 534, 000
	ons, by Programs/Activities/Projects	==		==		==		==:	
			Current Operat			==		===	
		==		ti ng		==	Capital Outlays		Total
			Current Operat	ti ng	Expendi tures Mai ntenance and Other Operating		Capi tal		Total
			Current Operat	ti ng	Expendi tures Mai ntenance and Other Operating		Capi tal		
PROGRAMS		== 	Current Operat	ting	Expendi tures Mai ntenance and Other Operating		Capi tal	 P 	Total
PROGRAMS 10000000000000000	General Administration and Support		Current Operat	ting	Expendi tures Mai ntenance and Other Operating Expenses		Capi tal		Total 56, 989, 000
PROGRAMS 100000000000000 100000100001000 100000100002000	General Administration and Support General Management and Supervision		Personnel Services 27,884,000	eting P 	Expendi tures Mai ntenance and Other Operating Expenses		Capi tal		
PROGRAMS 100000000000000 100000100001000 100000100002000	General Administration and Support General Management and Supervision Administration of Personnel Benefits		Current Operat	eting P 	Expendi tures Mai ntenance and Other Operating Expenses 29, 105, 000		Capi tal		Total 56, 989, 000 7, 684, 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
Proj ects					
Locally-Funded Pr	roject(s)			89, 088, 000	89, 088, 000
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
3200000000000000	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, Opera	tions	81, 997, 000	32, 776, 000	89, 088, 000	203, 861, 000
TOTAL NEW APPROP	RIATIONS	P 117, 565, 000			
		==========	===========	==========	===========

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay Basic Salary

Total Basic Pay

67, 358

67, 358

Other Compensation Common to All 4,128 Representation Allowance 168 Transportation Allowance 168 Clothing and Uniform Allowance 1,032 Honoraria 8,053 Mild-Year Bonus - Clvillan 5,614 Year End Bonus 5,614 Cash Gift 860 Productivity Enhancement Incentive 860 Step Increment 168 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups 117 Magna Carta for Public Health Workers 117 Tump-sum for filling of Positions - Clvillan 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 206 Phil Health Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Clvillan 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Non-Permanent Positions 117,565
Representation Allowance 168 Transportation Allowance 1,68 Clothing and Uniform Allowance 1,032 Honoraria 8,053 Mid-Year Bonus - Civilian 5,614 Year End Bonus 5,614 Cash Giff 860 Productivity Enhancement Incentive 860 Step Increment 168 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups 117 Lump-sum for filling of Positions - Civilian 7,884 Total Other Compensation for Specific Groups 7,801 Other Benefits 206 Philhealth Contributions 206 PhillHealth Contributions 75 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Personnel Services 117,565
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 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 206 PhilHealth Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Other Benefits 14,456
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 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups 117 Lump-sum for Filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 206 Phil Heal th Contributions 206 Phil Heal th Contributions 206 Loyal ty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 1,465 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Personnel Services 117,565 Total Personnel S
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Mid-Year Bonus - Civilian 5,614 Year End Bonus 5,614 Cash Gift 860 Productivity Enhancement Incentive 860 Step Increment 168 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups 117 Magna Carta for Public Health Workers 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 206 PAG-IBIG Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Personnel Services 117,565
Year End Bonus 5,614 Cash Gift 860 Productivity Enhancement Incentive 860 Step Increment 168 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups 117 Magna Carta for Public Health Workers 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 206 PhG-IBIG Contributions 206 Phil Health Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Personnel Services 117,565
Cash Gift 860 Productivity Enhancement Incentive 860 Step Increment 168 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups 117 Magna Carta for Public Health Workers 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 206 PAG-IBIG Contributions 206 PhilHealth Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Personnel Services 117,565
Productivity Enhancement Incentive 860 Step Increment 168 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups Magna Carta for Public Health Workers 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 7,801 Other Benefits 946-IBIG Contributions 206 Phil Health Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 270 Total Other Benefits 1,285 Non-Permanent Positions 14,456
Step Increment 168 Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups Magna Carta for Public Health Workers 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits PAG-IBIG Contributions 206 Phil Health Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 1,456
Total Other Compensation Common to All 26,665 Other Compensation for Specific Groups Magna Carta for Public Health Workers 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits 9AG-IBIG Contributions 206 Phil Health Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456
Other Compensation for Specific Groups Magna Carta for Public Health Workers 117 Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits PAG-IBIG Contributions 206 PhilHealth Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456
Magna Carta for Public Health Workers117Lump-sum for filling of Positions - Civilian7,684Total Other Compensation for Specific Groups7,801Other Benefits206PAG-IBIG Contributions206PhilHealth Contributions753Employees Compensation Insurance Premiums206Loyalty Award - Civilian120Total Other Benefits1,285Non-Permanent Positions14,456Total Personnel Services117,565
Lump-sum for filling of Positions - Civilian 7,684 Total Other Compensation for Specific Groups 7,801 Other Benefits PAG-IBIG Contributions 206 PhilHealth Contributions 753 Employees Compensation Insurance Premiums 206 Loyalty Award - Civilian 120 Total Other Benefits 1,285 Non-Permanent Positions 14,456 Total Personnel Services 117,565
Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Total Other Benefits Non-Permanent Positions 14,456 Total Personnel Services
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Maintenance and Other Operating Expenses
Travelling Expenses 4,500
Training and Scholarship Expenses 3,280
Training and Scholarship Expenses 3,280
Training and Scholarship Expenses 3,280 Supplies and Materials Expenses 18,044
Training and Scholarship Expenses 3,280 Supplies and Materials Expenses 18,044 Utility Expenses 8,600
Training and Scholarship Expenses 3,280 Supplies and Materials Expenses 18,044 Utility Expenses 8,600
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses 8,600 Communication Expenses 798 Awards/Rewards and Prizes 200
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses Communication Expenses 798 Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses 830
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses Communication Expenses 798 Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses Communication Expenses 8,600 Communication Expenses 798 Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 130
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses 8,600 Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 130 Professional Services 3,280 3,280 3,280 3,280 3,280 3,280 18,044 18,044 19,044
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services 3,280 3,280 18,000
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses 8,600 Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Fathagrain Services General Services 8,600 Repairs and Maintenance 3,280 18,044 18,044 18,044 18,044 18,044 18,044 18,044 18,044 18,044 18,044 18,044 19,000 19
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services General Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees 18,044 1
Training and Scholarship Expenses3,280Supplies and Materials Expenses18,044Utility Expenses8,600Communication Expenses798Awards/Rewards and Prizes200Survey, Research, Exploration and Development Expenses830Confidential, Intelligence and Extraordinary Expenses130Extraordinary and Miscellaneous Expenses130Professional Services3,876General Services8,600Repairs and Maintenance5,156Taxes, Insurance Premiums and Other Fees2,150Labor and Wages684
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 130 Professional Services General Services Repairs and Maintenance 5,156 Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses
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 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 70
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 130 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 70 Advertising Expenses 70 Printing and Publication Expenses 120
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 13 Extraordinary and Miscellaneous Expenses 13 Professional 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 684 Other Maintenance and Operating Expenses 70 Printing and Publication Expenses 120 Representation Expenses 730
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 130 Extraordinary and Miscellaneous Expenses 3, 876 General 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 70 Printing and Publication Expenses 70 Representation Expenses 730 Transportation and Delivery Expenses 569
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 30 Confidential, Intelligence and Extraordinary Expenses 130 Extraordinary and Miscellaneous Expenses 130 Professional 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 70 Printing and Publication Expenses 70 Representation Expenses 730 Transportation and Delivery Expenses 569 Rent/Lease Expenses 310
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 130 Extraordinary and Miscellaneous Expenses 3, 876 General 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 70 Printing and Publication Expenses 70 Representation Expenses 730 Transportation and Delivery Expenses 569
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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
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Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses 8,600 Communication Expenses 798 Awards/Rewards and Prizes 200
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Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses 8,600 Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 130 Professional Services 3,280 3,280 3,280 3,280 18,044 18,044 19,045 19,046 19,046 19,046 19,046 10,046 10,046 10,046 10,046 10,046 10,046 11,04
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services 3,280 3,280 18,000
Training and Scholarship Expenses Supplies and Materials Expenses 18,044 Utility Expenses 8,600 Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services 8,600 Repairs and Maintenance 3,280 3,280 18,044

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

Property, Plant and Equipment Outlay
Buildings and Other Structures

Capital Outlays

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

STATE UNIVERSITIES AND COLLEGES

855

179, 446

89,088

89,088

268, 534