

M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 178,226,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

10000000000000	General Administration and Support	P	30,797,000	P	39,399,000	P		P	70,196,000
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3000000000000000	Operations	93,676,000	4,354,000	10,000,000	108,030,000
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	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	10,000,000	106,901,000
	RESEARCH PROGRAM	596,000	364,000		960,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000
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	TOTAL NEW APPROPRIATIONS	P 124,473,000	P 43,753,000	P 10,000,000	P 178,226,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,880,000	P 39,399,000		P 60,279,000
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100000100002000	Administration of Personnel Benefits	9,917,000			9,917,000
	Sub-total, General Administration and Support	30,797,000	39,399,000		70,196,000
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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	93,080,000	3,821,000	10,000,000	106,901,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000	10,000,000	106,901,000
310100100002000	Provision of Higher Education Services	93,080,000	3,821,000		96,901,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200008000	Procurement of Innovation Hub, Fabrication Lab, Robotics, Mechatronics and Instrumentation Engineering Equipment			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	364,000		960,000

32020000000000	RESEARCH PROGRAM	596,000	364,000	960,000
320200100001000	Conduct of various research activities	596,000	364,000	960,000
3300000000000000	00 : Community engagement increased		169,000	169,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000	169,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		169,000	169,000
Sub-total, Operations		93,676,000	4,354,000	108,030,000
TOTAL NEW APPROPRIATIONS		P 124,473,000	P 43,753,000	P 178,226,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

84,925

Total Basic Pay

84,925

Other Compensation Common to All

Personnel Economic Relief Allowance

4,536

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,134

Honoraria

4,521

Mid-Year Bonus - Civilian

7,077

Year End Bonus

7,077

Cash Gift

945

Productivity Enhancement Incentive

212

Step Increment

945

Total Other Compensation Common to All

26,663

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

9,666

Total Other Compensation for Specific Groups

9,727

Other Benefits

PAG-IBIG Contributions

227

PhilHealth Contributions

928

Employees Compensation Insurance Premiums

227

Loyalty Award - Civilian

145

Terminal Leave

251

Total Other Benefits

1,778

Non-Permanent Positions	1,380

Total Personnel Services	124,473

Maintenance and Other Operating Expenses	
Travelling Expenses	2,860
Training and Scholarship Expenses	2,193
Supplies and Materials Expenses	4,703
Utility Expenses	10,996
Communication Expenses	1,572
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	2,420
Taxes, Insurance Premiums and Other Fees	1,128
Labor and Wages	3,500
Other Maintenance and Operating Expenses	
Representation Expenses	921
Transportation and Delivery Expenses	8
Membership Dues and Contributions to Organizations	60

Total Maintenance and Other Operating Expenses	43,753

Total Current Operating Expenditures	168,226

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	178,226
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