

I.4. CAVANILLES 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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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	35,568,000 P	29,105,000 P		P 64,673,000
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

New Appropriations, by Programs/Activities/Projects
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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 27,884,000 P	29,105,000 P		P 56,989,000
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
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	89,088,000	197,523,000
Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
Project(s)				
Locally-Funded Project(s)			89,088,000	89,088,000
Completion of Four-Storey Academic Building			30,200,000	30,200,000
Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000
Improvement and Rehabilitation of Various Buildings Facade			1,041,000	1,041,000
Expansion of Student Athletic Ground			18,800,000	18,800,000
Improvement of Walkway			7,700,000	7,700,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,658,000	2,606,000		4,264,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
Provision of Advanced Education Services	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
Conduct of Research Services	912,000	1,343,000		2,255,000
Community engagement increased	927,000	1,147,000		2,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
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
TOTAL NEW APPROPRIATIONS	P 117,565,000	P 61,881,000	P 89,088,000	P 268,534,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,358

Total Permanent Positions

67,358

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance4,128
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
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
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
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
Total Maintenance and Other Operating Expenses	61,881
Total Current Operating Expenditures	179,446

GENERAL APPROPRIATIONS ACT, FY 2019**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****89,088****Total Capital Outlays****89,088****TOTAL NEW APPROPRIATIONS****268,534**
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