

N.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 178,226,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 30,797,000	P 39,399,000	P	P 70,196,000
Operations	93,676,000	4,354,000	10,000,000	108,030,000
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
TOTAL NEW APPROPRIATIONS	P 124,473,000	P 43,753,000	P 10,000,000	P 178,226,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				

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
Step Increment	945
Productivity Enhancement Incentive	212
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

GENERAL APPROPRIATIONS ACT, FY 2019**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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