

## I. 4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 365,184,000  
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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 28,575,000	P 31,400,000	P 10,000,000	P 69,975,000
3000000000000000	Operations	86,350,000	40,374,000	168,485,000	295,209,000
	HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
	ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
	RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
	TOTAL NEW APPROPRIATIONS	P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000
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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 25,387,000	P 31,400,000		P 56,787,000
100000100002000	Administration of Personnel Benefits	3,188,000			3,188,000
Projects					
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200007000	Provision of Road Network and Electrical Post Road Access			10,000,000	10,000,000
	Sub-total, General Administration and Support	28,575,000	31,400,000	10,000,000	69,975,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,458,000	35,258,000	168,485,000	281,201,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
310100100002000	Provision of Higher Education Services	77,458,000	34,758,000	68,485,000	180,701,000
Projects					
Locally-Funded Project(s)			500,000	100,000,000	100,500,000
310100200010000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200011000	Construction of Academic Building			100,000,000	100,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	7,965,000	3,838,000		11,803,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
320100100001000	Provision of Advanced Education Services	6,685,000	1,362,000		8,047,000
3202000000000000	RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,280,000	2,476,000		3,756,000
3300000000000000	Community engagement increased	927,000	1,278,000		2,205,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
330100100001000	Provision of Extension Services	927,000	1,278,000		2,205,000
Sub-total, Operations		86,350,000	40,374,000	168,485,000	295,209,000
TOTAL NEW APPROPRIATIONS		P 114,925,000	P 71,774,000	P 178,485,000	P 365,184,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

68,920

## Total Permanent Positions

68,920

## Other Compensation Common to All

## Personnel Economic Relief Allowance

4,272

Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,068
Honoraria	8,053
Mid-Year Bonus - Civilian	5,743
Year End Bonus	5,743
Cash Gift	890
Productivity Enhancement Incentive	890
Step Increment	172
Total Other Compensation Common to All	26,951
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	117
Lump-sum for filling of Positions - Civilian	2,865
Total Other Compensation for Specific Groups	2,982
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Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	775
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	90
Terminal Leave	323
Total Other Benefits	1,616
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Non-Permanent Positions	14,456
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Total Personnel Services	114,925
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	3,280
Supplies and Materials Expenses	18,044
Utility Expenses	10,904
Communication Expenses	798
Awards/Rewards and Prizes	1,200
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	4,150
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	5,279
Total Maintenance and Other Operating Expenses	71,774
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TOTAL CURRENT OPERATING EXPENDITURES	186,699
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694 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay

Land Improvements Outlay

10,000

Buildings and Other Structures

100,000

Machinery and Equipment Outlay

68,485

Total Capital Outlays

178,485

TOTAL NEW APPROPRIATIONS

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365,184  
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