

M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 188,293,000

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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					
1000000000000000	General Administration and Support	P 26,465,000	P 40,437,000	P	P 66,902,000
3000000000000000	Operations	97,330,000	9,061,000	15,000,000	121,391,000
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	HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
	RESEARCH PROGRAM	596,000	1,364,000		1,960,000

TECHNICAL ADVISORY EXTENSION PROGRAM	-----	1,069,000	-----	1,069,000
TOTAL NEW APPROPRIATIONS	P 123,795,000	P 49,498,000	P 15,000,000	P 188,293,000
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New Appropriations, by Programs/Activities/Projects

		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 21,048,000	P 40,437,000		P 61,485,000
100000100002000	Administration of Personnel Benefits	5,417,000			5,417,000
	Sub-total, General Administration and Support	26,465,000	40,437,000		66,902,000
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	96,734,000	6,628,000	15,000,000	118,362,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
310100100002000	Provision of Higher Education Services	96,734,000	6,128,000		102,862,000
Projects					
	Locally-Funded Project(s)		500,000	15,000,000	15,500,000
310100200014000	Expansion/Upgrading of the Fabrication Laboratory, Innovation and Technology Business Incubation Hub Building			15,000,000	15,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	596,000	1,364,000		1,960,000
3202000000000000	RESEARCH PROGRAM	596,000	1,364,000		1,960,000
320200100001000	Conduct of various research activities, including P1,000,000 for Research Rewards/Incentives	596,000	1,364,000		1,960,000
3300000000000000	Community engagement increased		1,069,000		1,069,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,069,000		1,069,000
Sub-total, Operations		97,330,000	9,061,000	15,000,000	121,391,000
TOTAL NEW APPROPRIATIONS		P 123,795,000	P 49,498,000	P 15,000,000	P 188,293,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

88,001

Total Permanent Positions

88,001

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,182

Honoraria

4,521

Mid-Year Bonus - Civilian

7,333

Year End Bonus

7,333

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

220

Total Other Compensation Common to All

27,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

5,123

Total Other Compensation for Specific Groups

5,184

Other Benefits

PAG-IBIG Contributions

237

PhilHealth Contributions

959

Employees Compensation Insurance Premiums

237

Terminal Leave

294

Total Other Benefits

1,727

Non-Permanent Positions

1,380

Total Personnel Services

123,795

Maintenance and Other Operating Expenses

Travelling Expenses

5,992

Training and Scholarship Expenses

4,693

Supplies and Materials Expenses

4,663

812 GENERAL APPROPRIATIONS ACT, FY 2020

Utility Expenses	11,296
Communication Expenses	1,572
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	1,155
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	40
Representation Expenses	2,065
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 49,498

TOTAL CURRENT OPERATING EXPENDITURES	173,293

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
 Total Capital Outlays	 15,000

TOTAL NEW APPROPRIATIONS	188,293
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