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

New Appropriations, by Program Current Operating Expenditures Mai ntenance and Other Personnel Operating Capi tal Servi ces Expenses Outlays Total **PROGRAMS** 1000000000000 General Administration and Support 26, 465, 000 P 40, 437, 000 P Ρ 66, 902, 000 300000000000000 Operations 97, 330, 000 9,061,000 15,000,000 121, 391, 000 HIGHER EDUCATION PROGRAM 6,628,000 15,000,000 96, 734, 000 118, 362, 000 RESEARCH PROGRAM 596,000 1, 364, 000 1,960,000

| New Appropriations P 123,795,000 P 49,498,000 P 15,000,000 P 183,293,000 | | TECHNICAL ADVISORY EXTENSION PROGRAM | | | _ | 1, 069, 000 | | | 1,069,000 |
|--|---------------------|--|---|----------------|------|------------------------|----------------|---|---------------|
| Curront Operating Expenditures Septemble Personnel Septemble Personnel Septemble Septemb | | TOTAL NEW APPROPRIATIONS | | | | | | | |
| Personnel Sarvices Sepenses Capital | New Appropriation | ns, by Programs/Activities/Projects | | Current Operat | i ng | j Expenditures | | | |
| 100000000000000 General Administration and Support | | | | | | and Other Operating | • | | Total |
| 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 5,417,000 66,902,000 30000000000000 Operations Support 26,465,000 40,437,000 66,902,000 30000000000000 Operations Support Sup | PROGRAMS | | | | | | | | |
| 100000100002000 Administration of Personnel Benefits 5,417,000 5,417,000 66,902,000 | 100000000000000 | General Administration and Support | | | | | | | |
| Sub-total, General Administration and Support 26,465,000 40,437,000 66,902,000 30000000000000 Operations 31000000000000 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 310100000000000 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 15,000,000 102,862,000 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 1,364,000 1,960,000 32000000000000 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 | 100000100001000 | General Management and Supervision | Р | 21, 048, 000 | Р | 40, 437, 000 | | Р | 61, 485, 000 |
| 3000000000000 Operations 31000000000000 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 31010000000000 HIGHER EDUCATION PROGRAM 96,734,000 6,628,000 15,000,000 118,362,000 Projects Locally-Funded Project(s) 50,000 15,000,000 15,000,000 15,500,000 310100200014000 Expansion/Upgrading of the Fabrication Laboratory, innovation and Technology Business Incubation Hub Building 15,000,000 500,000 310100200015000 Conduct of Activities for Sports and Culture Development 500,000 1,364,000 1,364,000 1,960,000 32000000000000 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 1,364,000 1,960,000 | 100000100002000 | Administration of Personnel Benefits | | 5, 417, 000 | | | | | 5, 417, 000 |
| 310000000000000 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 31010000000000 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 15,000,000 102,862,000 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 32000000000000 RESEARCH PROGRAM 596,000 1,364,000 1,960,000 32020000000000 Conduct of various research improved to promote economic productivity and Innovation 596,000 1,364,000 1,960,000 32020000000000 Conduct of various research activities, including P1,000,000 for Research Rewards/Incentives 596,000 1,364,000 1,364,000 1,960,000 | Sub-total, Genera | al Administration and Support | | 26, 465, 000 | | 40, 437, 000 | | | 66, 902, 000 |
| 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 310100000000000 HIGHER EDUCATION PROGRAM 96,734,000 6,628,000 15,000,000 118,362,000 9royision of Higher Education Services 96,734,000 6,128,000 15,000,000 102,862,000 Projects Locally-Funded Project(s) 500,000 15,000,000 15,500,000 15,500,000 15,500,000 15,000,000 15,500,000 15,000,00 | 300000000000000 | Operations | | | | | | | |
| 31010000000000 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 32000000000000 Higher education research improved to promote economic productivity and innovation 596,000 1,364,000 1,960,000 320200000000000 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 | 3100000000000000 | ensured to achieve inclusive growth and access of poor but deserving students to | | | | | | | |
| 310100100002000 Provision of Higher Education Services 96,734,000 6,128,000 102,862,000 | | quality tertiary education increased | | 96, 734, 000 | | 6, 628, 000 | 15, 000, 000 | | 118, 362, 000 |
| Projects Locally-Funded Project(s) 500,000 15,000,000 15,500,000 15,500,000 10,000 | 310100000000000 | HIGHER EDUCATION PROGRAM | | 96, 734, 000 | | 6, 628, 000 | 15,000,000 | | 118, 362, 000 |
| Local Ly-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 32000000000000 Higher education research improved to promote economic productivity and innovation 596,000 1,364,000 1,960,000 320200000000000 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 | 310100100002000 | Provision of Higher Education Services | | 96, 734, 000 | | 6, 128, 000 | | | 102, 862, 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 320200000000000 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 | Proj ects | | | | | | | | |
| Laboratory, Innovation and Technology Business Incubation Hub Building Conduct of Activities for Sports and Culture Development 500,000 Higher education research improved to promote economic productivity and innovation 700,000 RESEARCH PROGRAM 596,000 1,364,000 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 1,364,000 1,364,000 1,364,000 1,960,000 | Local I y-Funded Pi | roj ect(s) | | | = | 500,000 | 15,000,000 | | 15, 500, 000 |
| Development 500,000 500,000 320000000000000 Higher education research Improved to promote economic productivity and innovation 596,000 1,364,000 1,960,000 32020000000000 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 | 310100200014000 | Laboratory, Innovation and Technology | | | | | 15,000,000 | | 15,000,000 |
| promote economic productivity and innovation 596,000 1,364,000 1,960,000 320200000000000 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 | 310100200015000 | • | | | | 500, 000 | | | 500,000 |
| 320200100001000 Conduct of various research activities, including P1,000,000 for Research Rewards/Incentives 596,000 1,364,000 1,960,000 | 3200000000000000 | • | | 596, 000 | | 1, 364, 000 | | | 1,960,000 |
| including P1,000,000 for Research Rewards/Incentives 596,000 1,364,000 1,960,000 | 320200000000000 | RESEARCH PROGRAM | | 596,000 | | 1, 364, 000 | | | 1, 960, 000 |
| | 320200100001000 | including P1,000,000 for Research | | 596, 000 | | 1, 364, 000 | | | 1, 960, 000 |
| | 330000000000000 | Community engagement increased | | | | 1, 069, 000 | | | |

| | | ==: | | ==== | | === | | === | |
|-------------------|---|-----|---------------|------|--------------|-----|--------------|-----|---------------|
| TOTAL NEW APPROPI | RIATIONS | P | 123, 795, 000 | P | 49, 498, 000 | P | 15,000,000 | P | 188, 293, 000 |
| Sub-total, Opera | tions | | 97, 330, 000 | | 9, 061, 000 | | 15, 000, 000 | | 121, 391, 000 |
| 330100100001000 | Conduct of short skills training programs in the barangays and other agencies | | | | 1, 069, 000 | | | | 1,069,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | | | 1, 069, 000 | | | | 1, 069, 000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

| Personnel Services | |
|--|------------|
| rei suillei dei vi ces | |
| Civilian Personnel | |
| Permanent Positions | |
| Basic Salary | 88,001 |
| Total Permanent Positions | 88,001 |
| Other Comments of Comments All | |
| Other Compensation Common to All | 4 720 |
| 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 |
| Phil Heal th Contributions | 959 |
| Employees Compensation Insurance Premiums | 237 |
| Terminal Leave | 294 |
| Total Other Benefits | 1, 727 |
| Non-Permanent Positions | 1, 380 |
| Total Mariotic Total Cross | |
| 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 |

| 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 |
| | ========== |