

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 328,951,000  
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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	34,199,000 P	34,990,000 P	8,000,000 P	77,189,000
Operations	97,728,000	72,142,000	81,892,000	251,762,000
HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
RESEARCH PROGRAM	855,000	2,547,000		3,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000
TOTAL NEW APPROPRIATIONS	P 131,927,000 P	107,132,000 P	89,892,000 P	328,951,000

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## GENERAL APPROPRIATIONS ACT, FY 2021

## New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 30,795,000	P 34,990,000	P	P 65,785,000
Administration of Personnel Benefits	3,404,000			3,404,000
Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Completion of Improvement of Walkway			8,000,000	8,000,000
Sub-total, General Administration and Support	34,199,000	34,990,000	8,000,000	77,189,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	88,647,000	66,453,000	81,892,000	236,992,000
HIGHER EDUCATION PROGRAM	88,647,000	66,453,000	81,892,000	236,992,000
Provision of Higher Education Services	88,647,000	65,453,000	19,358,000	173,458,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Construction of Academic Building			62,534,000	62,534,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	8,368,000	4,325,000		12,693,000
ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
Provision of Advanced Education Services	7,513,000	1,778,000		9,291,000
RESEARCH PROGRAM	855,000	2,547,000		3,402,000
Conduct of Research Services	855,000	2,547,000		3,402,000

Community engagement increased	713,000	1,364,000	2,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000	2,077,000
Provision of Extension Services	713,000	1,364,000	2,077,000
Sub-total, Operations	97,728,000	72,142,000	81,892,000
TOTAL NEW APPROPRIATIONS	P 131,927,000	P 107,132,000	P 89,892,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			82,132
Total Permanent Positions			82,132
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,200
Representation Allowance			180
Transportation Allowance			180
Clothing and Uniform Allowance			1,050
Honoraria			8,053
Mid-Year Bonus - Civilian			6,844
Year End Bonus			6,844
Cash Gift			875
Productivity Enhancement Incentive			875
Step Increment			205
Total Other Compensation Common to All			29,306
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			133
Lump-sum for filling of Positions - Civilian			3,139
Total Other Compensation for Specific Groups			3,272
Other Benefits			
PAG-IRIG Contributions			210
PhilHealth Contributions			846
Employees Compensation Insurance Premiums			210
Loyalty Award - Civilian			95
Terminal Leave			265
Total Other Benefits			1,626
Non-Permanent Positions			15,591
Total Personnel Services			131,927

## GENERAL APPROPRIATIONS ACT, FY 2021

## Maintenance and Other Operating Expenses

Travelling Expenses	6,544
Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
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	9,000
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	11,914
Other Maintenance and Operating Expenses	5,372

Total Maintenance and Other Operating Expenses	107,132
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Total Current Operating Expenditures	239,059
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## Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	19,358

Total Capital Outlays	89,892
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TOTAL NEW APPROPRIATIONS

328,951