

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 429,515,000

New Appropriations, by Program

	<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	37,766,000 P	34,990,000	P	72,756,000
Operations	<u>118,711,000</u>	<u>218,555,000</u>	<u>19,493,000</u>	<u>356,759,000</u>
HIGHER EDUCATION PROGRAM	109,426,000	209,816,000	19,493,000	338,735,000
ADVANCED EDUCATION PROGRAM	7,679,000	1,778,000		9,457,000
RESEARCH PROGRAM	879,000	5,597,000		6,476,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 156,477,000</u></u>	<u><u>P 253,545,000</u></u>	<u><u>P 19,493,000</u></u>	<u><u>P 429,515,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<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				
General Management and Supervision	P 35,177,000	P 34,990,000	P	70,167,000
Administration of Personnel Benefits	<u>2,589,000</u>	<u></u>		<u>2,589,000</u>
Sub-total, General Administration and Support	<u>37,766,000</u>	<u>34,990,000</u>		<u>72,756,000</u>

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
	<u>109,426,000</u>	<u>209,816,000</u>	<u>19,493,000</u>	<u>338,735,000</u>
HIGHER EDUCATION PROGRAM	<u>109,426,000</u>	<u>209,816,000</u>	<u>19,493,000</u>	<u>338,735,000</u>
Provision of Higher Education Services	93,450,000	65,453,000		158,903,000
Project(s)				
Locally-Funded Project(s)	<u>15,976,000</u>	<u>144,363,000</u>	<u>19,493,000</u>	<u>179,832,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,700,000	15,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		130,137,000		130,137,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,976,000	5,126,000	9,793,000	30,895,000
Higher education research improved to promote economic productivity and innovation	<u>8,558,000</u>	<u>7,375,000</u>		<u>15,933,000</u>
ADVANCED EDUCATION PROGRAM	<u>7,679,000</u>	<u>1,778,000</u>		<u>9,457,000</u>
Provision of Advanced Education Services	7,679,000	1,778,000		9,457,000
RESEARCH PROGRAM	<u>879,000</u>	<u>5,597,000</u>		<u>6,476,000</u>
Conduct of Research Services	879,000	5,597,000		6,476,000
Community engagement increased	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
Provision of Extension Services	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
Sub-total, Operations	<u>118,711,000</u>	<u>218,555,000</u>	<u>19,493,000</u>	<u>356,759,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 156,477,000</u>	<u>P 253,545,000</u>	<u>P 19,493,000</u>	<u>P 429,515,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	89,258
Total Permanent Positions	<u>89,258</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,464
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,116
Honoraria	8,053
Mid-Year Bonus - Civilian	7,439
Year End Bonus	7,439
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	224
Total Other Compensation Common to All	<u>30,955</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,537
Lump-sum for Personnel Services	15,976
Total Other Compensation for Specific Groups	<u>18,646</u>
Other Benefits	
PAG-IBIG Contributions	223
PhilHealth Contributions	1,404
Employees Compensation Insurance Premiums	223
Loyalty Award - Civilian	125
Terminal Leave	52
Total Other Benefits	<u>2,027</u>
Non-Permanent Positions	<u>15,591</u>
Total Personnel Services	<u>156,477</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
Awards/Rewards and Prizes	2,200
Survey, Research, Exploration and Development Expenses	3,830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	11,000
Repairs and Maintenance	5,156

Financial Assistance/Subsidy	130,637
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	7,914
Other Maintenance and Operating Expenses	16,148
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Total Maintenance and Other Operating Expenses	253,545
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Total Current Operating Expenditures	410,022
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,365
Machinery and Equipment Outlay	14,158
Furniture, Fixtures and Books Outlay	970
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Total Capital Outlays	19,493
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TOTAL NEW APPROPRIATIONS	429,515
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