

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 461,660,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	37,629,000 P	36,269,000 P	P	73,898,000
Operations	<u>103,883,000</u>	<u>73,742,000</u>		<u>177,625,000</u>
HIGHER EDUCATION PROGRAM	94,377,000	67,845,000		162,222,000
ADVANCED EDUCATION PROGRAM	7,847,000	1,843,000		9,690,000
RESEARCH PROGRAM	905,000	2,640,000		3,545,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>754,000</u>	<u>1,414,000</u>		<u>2,168,000</u>
Total, Regular Programs	<u>141,512,000</u>	<u>110,011,000</u>		<u>251,523,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
Total, Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>141,512,000</u></u>	P <u><u>245,148,000</u></u>	P <u><u>75,000,000</u></u>	P <u><u>461,660,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,454,000	P 36,269,000	P	P 72,723,000
Administration of Personnel Benefits	<u>1,175,000</u>	<u></u>	<u></u>	<u>1,175,000</u>
Sub-total, General Administration and Support	<u>37,629,000</u>	<u>36,269,000</u>	<u></u>	<u>73,898,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>94,377,000</u>	<u>67,845,000</u>	<u></u>	<u>162,222,000</u>
Provision of Higher Education Services	94,377,000	67,845,000		162,222,000
ADVANCED EDUCATION PROGRAM	<u>7,847,000</u>	<u>1,843,000</u>	<u></u>	<u>9,690,000</u>
Provision of Advanced Education Services	7,847,000	1,843,000		9,690,000
RESEARCH PROGRAM	<u>905,000</u>	<u>2,640,000</u>	<u></u>	<u>3,545,000</u>
Conduct of Research Services	905,000	2,640,000		3,545,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>754,000</u>	<u>1,414,000</u>	<u></u>	<u>2,168,000</u>
Provision of Extension Services	754,000	1,414,000		2,168,000
Sub-total, Operations	<u>103,883,000</u>	<u>73,742,000</u>	<u></u>	<u>177,625,000</u>
Total, Regular Programs	<u>141,512,000</u>	<u>110,011,000</u>	<u></u>	<u>251,523,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		130,137,000		130,137,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Completion of Construction of Academic Building			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
Total, Project(s)		<u>135,137,000</u>	<u>75,000,000</u>	<u>210,137,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 141,512,000</u>	<u>P 245,148,000</u>	<u>P 75,000,000</u>	<u>P 461,660,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	90,473
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Total Permanent Positions	90,473
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,440
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,110
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Honoraria	8,053
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Mid-Year Bonus - Civilian	7,539
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Year End Bonus	7,539
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Cash Gift	925
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Productivity Enhancement Incentive	925
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Step Increment	227
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Total Other Compensation Common to All	31,118
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	141
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Lump-sum for filling of Positions - Civilian	999
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Anniversary Bonus - Civilian	561
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Total Other Compensation for Specific Groups	1,701
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Other Benefits

PAG-IBIG Contributions	221
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PhilHealth Contributions	1,931
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Employees Compensation Insurance Premiums	221
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Loyalty Award - Civilian	80
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Terminal Leave	176
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Total Other Benefits	2,629
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Non-Permanent Positions	15,591
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Total Personnel Services	141,512
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Maintenance and Other Operating Expenses

Travelling Expenses	6,544
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Training and Scholarship Expenses	4,056
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GENERAL APPROPRIATIONS ACT, FY 2023

Supplies and Materials Expenses	36,492
Utility Expenses	11,486
Communication Expenses	4,323
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	3,373
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	14,786
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	130,137
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	7,422
Total Maintenance and Other Operating Expenses	<u>245,148</u>
Total Current Operating Expenditures	<u>386,660</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>75,000</u>
Total Capital Outlays	<u>75,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>461,660</u></u>