

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 481,142,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	38,078,000	P	37,128,000	P		P	75,206,000
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3000000000000000	Operations	149,762,000	69,538,000	15,000,000	234,300,000
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	HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
	ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
	RESEARCH PROGRAM	460,000	2,688,000		3,148,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
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	Total , Regular Programs	187,840,000	106,666,000	15,000,000	309,506,000
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B. PROJECT(S)

Locally-Funded Project(s)		156,636,000	15,000,000	171,636,000
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Total , Project(s)		156,636,000	15,000,000	171,636,000
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TOTAL NEW APPROPRIATIONS	P	187,840,000	P 263,302,000	P 30,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,272,000	P 37,128,000		P 72,400,000
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100000100002000	Administration of Personnel Benefits	2,806,000			2,806,000
Sub-total , General Administration and Support		38,078,000	37,128,000		75,206,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
310100100002000	Provision of Higher Education Services	140,212,000	63,535,000	15,000,000	218,747,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000

320100100001000	Provision of Advanced Education Services	8,322,000	1,876,000		10,198,000
320200000000000	RESEARCH PROGRAM	460,000	2,688,000		3,148,000
320200100001000	Conduct of Research Services	460,000	2,688,000		3,148,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
330100100001000	Provision of Extension Services	768,000	1,439,000		2,207,000
Sub-total, Operations		149,762,000	69,538,000	15,000,000	234,300,000
Total, Regular Programs		187,840,000	106,666,000	15,000,000	309,506,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		153,636,000		153,636,000
310100200020000	Four-Storey Academic Building, Buhi Campus			15,000,000	15,000,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			156,636,000	15,000,000	171,636,000
Total, Project(s)			156,636,000	15,000,000	171,636,000
TOTAL NEW APPROPRIATIONS		P 187,840,000	P 263,302,000	P 30,000,000	P 481,142,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,549

Total Permanent Positions

124,549

Other Compensation Common to All

Personnel Economic Relief Allowance

6,432

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,608

Honoraria

8,053

Mid-Year Bonus - Civilian

10,379

Year End Bonus

10,379

Cash Gift	1,340
Productivity Enhancement Incentive	1,340
Step Increment	311
Total Other Compensation Common to All	40,202

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	145
Lump-sum for filling of Positions - Civilian	2,006
Total Other Compensation for Specific Groups	2,151

Other Benefits	
PAG-IBIG Contributions	322
PhilHealth Contributions	2,685
Employees Compensation Insurance Premiums	322
Loyalty Award - Civilian	115
Terminal Leave	800
Total Other Benefits	4,244

Non-Permanent Positions	16,694

Total Personnel Services	187,840

Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	4,056
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	15,751
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	154,636
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	3,604
Other Maintenance and Operating Expenses	4,422
Total Maintenance and Other Operating Expenses	263,302

TOTAL CURRENT OPERATING EXPENDITURES	451,142

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

Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	481,142

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 577,041,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 144,441,000	P 66,918,000	P	P 211,359,000
2000000000000000	Support to Operations	2,426,000	6,504,000		8,930,000
3000000000000000	Operations	234,147,000	26,066,000		260,213,000
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	HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000
	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000		3,541,000
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	Total, Regular Programs	381,014,000	99,488,000		480,502,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
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	Total, Project(s)		66,539,000	30,000,000	96,539,000
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	TOTAL NEW APPROPRIATIONS	P 381,014,000	P 166,027,000	P 30,000,000	P 577,041,000
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