

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	38,078,000 P	37,128,000 P	P	75,206,000
Operations	149,762,000	69,538,000	15,000,000	234,300,000
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
Total, Regular Programs	187,840,000	106,666,000	15,000,000	309,506,000
B. PROJECT(S)				
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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,272,000	P 37,128,000	P	P 72,400,000
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
Operations				
HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
Provision of Higher Education Services	140,212,000	63,535,000	15,000,000	218,747,000
ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
Provision of Advanced Education Services	8,322,000	1,876,000		10,198,000
RESEARCH PROGRAM	460,000	2,688,000		3,148,000
Conduct of Research Services	460,000	2,688,000		3,148,000
TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
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)				
Free Higher Education		153,636,000		153,636,000
Four-Storey Academic Building, Buhi Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	124,549
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Total Permanent Positions	124,549
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,432
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,608
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Honoraria	8,053
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Mid-Year Bonus - Civilian	10,379
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Year End Bonus	10,379
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Cash Gift	1,340
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Productivity Enhancement Incentive	1,340
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Step Increment	311
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Total Other Compensation Common to All	40,202
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Other Compensation for Specific Groups

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

PAG-IBIG Contributions	322
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PhilHealth Contributions	2,685
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Employees Compensation Insurance Premiums	322
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Loyalty Award - Civilian	115
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Terminal Leave	800
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Total Other Benefits	4,244
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Non-Permanent Positions	16,694
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Total Personnel Services	187,840
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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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Supplies and Materials Expenses	36,492
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Utility Expenses	11,486
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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
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Total Maintenance and Other Operating Expenses	263,302
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Total Current Operating Expenditures	451,142
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	481,142
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