

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 571,029,000

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	P 65,527,000	P 37,998,000	P	P 103,525,000
Operations	153,276,000	70,808,000	59,530,000	283,614,000
HIGHER EDUCATION PROGRAM	142,964,000	64,696,000	59,530,000	267,190,000
ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
RESEARCH PROGRAM	462,000	2,737,000		3,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	774,000	1,465,000		2,239,000
Total, Regular Programs	218,803,000	108,806,000	59,530,000	387,139,000
B. PROJECT(S)				
Locally-Funded Project(s)		183,890,000		183,890,000
Total, Project(s)		183,890,000		183,890,000
TOTAL NEW APPROPRIATIONS	P 218,803,000	P 292,696,000	P 59,530,000	P 571,029,000

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 54,382,000	P 37,998,000	P	P 92,380,000
Administration of Personnel Benefits	11,145,000			11,145,000
Sub-total, General Administration and Support	65,527,000	37,998,000		103,525,000
Operations				
HIGHER EDUCATION PROGRAM	142,964,000	64,696,000	59,530,000	267,190,000
Provision of Higher Education Services	142,964,000	64,696,000	59,530,000	267,190,000
ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
Provision of Advanced Education Services	9,076,000	1,910,000		10,986,000

GENERAL APPROPRIATIONS ACT, FY 2025

RESEARCH PROGRAM	<u>462,000</u>	<u>2,737,000</u>	<u>3,199,000</u>
Conduct of Research Services	462,000	2,737,000	3,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>774,000</u>	<u>1,465,000</u>	<u>2,239,000</u>
Provision of Extension Services	774,000	1,465,000	2,239,000
Sub-total, Operations	<u>153,276,000</u>	<u>70,808,000</u>	<u>59,530,000</u>
Total, Regular Programs	<u>218,803,000</u>	<u>108,806,000</u>	<u>59,530,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		182,890,000	182,890,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>183,890,000</u>	<u>183,890,000</u>
Total, Project(s)		<u>183,890,000</u>	<u>183,890,000</u>
TOTAL NEW APPROPRIATIONS	P <u>218,803,000</u>	P <u>292,696,000</u>	P <u>59,530,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>141,082</u>
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Total Permanent Positions	<u>141,082</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,080
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,065
Honoraria	8,053
Mid-Year Bonus - Civilian	11,757
Year End Bonus	11,757
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	<u>353</u>

Total Other Compensation Common to All	<u>44,435</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	149
Lump-sum for Filling of Positions - Civilian	<u>10,760</u>
Total Other Compensation for Specific Groups	<u>10,909</u>
Other Benefits	
PAG-IBIG Contributions	708
PhilHealth Contributions	3,368
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	125
Terminal Leave	<u>385</u>
Total Other Benefits	<u>4,940</u>
Non-Permanent Positions	<u>17,437</u>
Total Personnel Services	<u>218,803</u>
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	1,373
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	183,890
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	<u>6,562</u>
Total Maintenance and Other Operating Expenses	<u>292,696</u>
Total Current Operating Expenditures	<u>511,499</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>59,530</u>
Total Capital Outlays	<u>59,530</u>
TOTAL NEW APPROPRIATIONS	<u><u>571,029</u></u>