

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 226,371,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 27,231,000	P 18,265,000	P	P 45,496,000
Operations	44,629,000	32,152,000	104,094,000	180,875,000
HIGHER EDUCATION PROGRAM	43,949,000	28,471,000	104,094,000	176,514,000
ADVANCED EDUCATION PROGRAM		1,244,000		1,244,000
RESEARCH PROGRAM	437,000	1,316,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM	243,000	1,121,000		1,364,000
TOTAL NEW APPROPRIATIONS	P 71,860,000	P 50,417,000	P 104,094,000	P 226,371,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 18,474,000	P 18,265,000		P 36,739,000
Administration of Personnel Benefits	8,757,000			8,757,000
Sub-total, General Administration and Support	27,231,000	18,265,000		45,496,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43,949,000	28,471,000	104,094,000	176,514,000
HIGHER EDUCATION PROGRAM	43,949,000	28,471,000	104,094,000	176,514,000
Provision of Higher Education Services including P4,000,000 for Tulong Dunong	43,949,000	28,471,000		72,420,000
Project(s)				
Locally-Funded Project(s)			104,094,000	104,094,000
4-Storey Academic Building			60,000,000	60,000,000
Center for Innovation and Technology Development (Phase III)			20,000,000	20,000,000
Acquisition of Equipment			19,094,000	19,094,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	437,000	2,560,000		2,997,000
ADVANCED EDUCATION PROGRAM		1,244,000		1,244,000
Provision of Advanced Education Services		1,244,000		1,244,000
RESEARCH PROGRAM	437,000	1,316,000		1,753,000
Conduct of Research Services	437,000	1,316,000		1,753,000
Community engagement increased	243,000	1,121,000		1,364,000
TECHNICAL ADVISORY EXTENSION PROGRAM	243,000	1,121,000		1,364,000
Provision of Extension Services	243,000	1,121,000		1,364,000
Sub-total, Operations	44,629,000	32,152,000	104,094,000	180,875,000
TOTAL NEW APPROPRIATIONS	P 71,860,000	P 50,417,000	P 104,094,000	P 226,371,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	47,803
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Total Permanent Positions	47,803
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,688
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	560
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Honoraria	795
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Mid-Year Bonus - Civilian	3,983
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Year End Bonus	3,983
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Cash Gift	560
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Step Increment	119
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Productivity Enhancement Incentive	560
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Total Other Compensation Common to All	13,584
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	117
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Lump-Sum for filling of Positions - Civilian	8,192
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Anniversary Bonus - Civilian	230
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Total Other Compensation for Specific Groups	8,539
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Other Benefits

PAG-IBIG Contributions	134
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PhilHealth Contributions	410
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Employees Compensation Insurance Premiums	134
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Loyalty Award - Civilian	75
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Terminal Leave	565
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Total Other Benefits	1,318
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Non-Permanent Positions

616

Total Personnel Services

71,860

Maintenance and Other Operating Expenses

Travelling Expenses	1,300
Training and Scholarship Expenses	5,820
Supplies and Materials Expenses	15,105
Utility Expenses	9,132
Communication Expenses	291
Survey, Research, Exploration and Development Expenses	330
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	4,102
General Services	6,118
Repairs and Maintenance	3,642
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	670
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	66
Representation Expenses	636
Transportation and Delivery Expenses	420
Rent/Lease Expenses	190
Membership Dues and Contributions to Organizations	88
Subscription Expenses	380
Other Maintenance and Operating Expenses	165

Total Maintenance and Other Operating Expenses	50,417

Total Current Operating Expenditures	122,277

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	19,094

Total Capital Outlays	104,094

TOTAL NEW APPROPRIATIONS	226,371
