

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 365,184,000
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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	28,575,000 P	31,400,000 P	10,000,000 P	69,975,000
Operations	86,350,000	40,374,000	168,485,000	295,209,000
HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
TOTAL NEW APPROPRIATIONS	P 114,925,000 P	71,774,000 P	178,485,000 P	365,184,000

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 25,387,000 P	31,400,000 P		P 56,787,000
Administration of Personnel Benefits	3,188,000			3,188,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Provision of Road Network and Electrical Post Road Access			10,000,000	10,000,000
Sub-total, General Administration and Support	28,575,000	31,400,000	10,000,000	69,975,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,458,000	35,258,000	168,485,000	281,201,000
HIGHER EDUCATION PROGRAM	77,458,000	35,258,000	168,485,000	281,201,000
Provision of Higher Education Services	77,458,000	34,758,000	68,485,000	180,701,000
Project(s)				
Locally-Funded Project(s)		500,000	100,000,000	100,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Academic Building			100,000,000	100,000,000
Higher education research improved to promote economic productivity and innovation	7,965,000	3,838,000		11,803,000
ADVANCED EDUCATION PROGRAM	6,685,000	1,362,000		8,047,000
Provision of Advanced Education Services	6,685,000	1,362,000		8,047,000
RESEARCH PROGRAM	1,280,000	2,476,000		3,756,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,280,000	2,476,000		3,756,000
Community engagement increased	927,000	1,278,000		2,205,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,278,000		2,205,000
Provision of Extension Services	927,000	1,278,000		2,205,000
Sub-total, Operations	86,350,000	40,374,000	168,485,000	295,209,000
TOTAL NEW APPROPRIATIONS	P 114,925,000 P	71,774,000 P	178,485,000 P	365,184,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

68,920

Total Permanent Positions

68,920

Personnel Economic Relief Allowance

4,272

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,068

Honoraria

8,053

Mid-Year Bonus - Civilian

5,743

Year End Bonus

5,743

Cash Gift

890

Productivity Enhancement Incentive

890

Step Increment

172

Total Other Compensation Common to All

26,951

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

117

Lump-Sum for filling of Positions - Civilian

2,865

Total Other Compensation for Specific Groups

2,982

Other Benefits

PAG-IBIG Contributions

214

PhilHealth Contributions

775

Employees Compensation Insurance Premiums

214

Loyalty Award - Civilian

90

Terminal Leave

323

Total Other Benefits

1,616

Non-Permanent Positions

14,456

Total Personnel Services

114,925

Maintenance and Other Operating Expenses

Travelling Expenses

6,544

Training and Scholarship Expenses

3,280

Supplies and Materials Expenses

18,044

Utility Expenses

10,904

Communication Expenses

798

GENERAL APPROPRIATIONS ACT, FY 2020

Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	3,876
General Services	8,600
Repairs and Maintenance	5,156
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	380
Other Maintenance and Operating Expenses	5,279
Total Maintenance and Other Operating Expenses	71,774
Total Current Operating Expenditures	186,699
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	68,485
Total Capital Outlays	178,485
TOTAL NEW APPROPRIATIONS	365,184