



**ZAMBOANGA PENINSULA
POLYTECHNIC STATE
UNIVERSITY**



**SCHOOL OF BUSINESS
ADMINISTRATION**

Area VI: Extension and Community Involvement

**BACHELOR OF
SCIENCE IN**

**HOSPITALITY
MANAGEMENT**

LEVEL 2



OUTCOME/S

O.1. The Extension Program is adequately funded.



Republic of the Philippines
ZAMBOANGA PENINSULA POLYTECHNIC STATE UNIVERSITY
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EXTENSION MANAGEMENT OFFICE



BUDGET ALLOCATION FOR COLLEGE/ UNIT EXTENSION
FYs 2019 - 2022

College/ Unit	2019	2020	2021	2022
College of Teacher Education	₱369,259.25	₱502,777.80	₱1,006,481.50	₱1,065,740.75
College of Arts, Humanities and Social Sciences	₱147,703.70	₱201,111.12	₱402,592.60	₱426,296.30
School of Business Administration	₱147,703.70	₱201,111.12	₱402,592.60	₱426,296.30
College of Engineering and Technology	₱664,666.65	₱905,000.04	₱1,610,370.40	₱1,705,185.20
College of Information and Computing Science	-	-	₱201,296.30	₱213,148.15
College of Maritime Education	₱73,851.85	₱100,555.56	₱201,296.30	₱213,148.15
Department of Technical Education	₱73,851.85	₱100,555.56	₱201,296.30	₱213,148.15
Senior High School	₱73,851.85	₱100,555.56	₱201,296.30	₱213,148.15
Graduate School	₱443,111.11	₱603,333.36	₱1,207,777.78	₱1,278,888.90
TOTAL	₱1,994,000.00	₱2,715,000.00	₱5,435,000.00	₱5,755,000.00

Prepared by:
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Concurred by:
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Vice President for Research Development and Extension

M. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 188,293,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 26,465,000	P 40,437,000	P	P 66,902,000
3000000000000000	Operations	97,330,000	9,061,000	15,000,000	121,391,000
	HIGHER EDUCATION PROGRAM	96,734,000	6,628,000	15,000,000	118,362,000
	RESEARCH PROGRAM	596,000	1,364,000		1,960,000
		STATE UNIVERSITIES AND COLLEGES 811			
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,069,000		1,069,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000			1,069,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,069,000			1,069,000
Sub-total, Operations		97,330,000	9,061,000	15,000,000		121,391,000
TOTAL NEW APPROPRIATIONS	P	123,796,000	P	49,498,000	P	15,000,000
					P	188,293,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

88,001

Total Permanent Positions

88,001

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,182

Honoraria

4,621

Mid-Year Bonus - Civilian

7,333

Year End Bonus

7,333

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

220

Total Other Compensation Common to All

27,603

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

61

Lump-sum for filling of Positions - Civilian

8,123

812 GENERAL APPROPRIATIONS ACT, FY 2020

Utility Expenses	11,296
Communication Expenses	1,572
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	370
Taxes, Insurance Premiums and Other Fees	1,155
Labor and Wages	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	40
Representation Expenses	2,065
Membership Dues and Contributions to Organizations	60
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	49,498
TOTAL CURRENT OPERATING EXPENDITURES	173,293
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Total Capital Outlays	15,000
TOTAL NEW APPROPRIATIONS	188,293

