

N. 2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 137,127,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 20,953,000	P 6,414,000	P	P 27,367,000
3000000000000000	Operations	48,684,000	18,754,000		67,438,000
	HIGHER EDUCATION PROGRAM	47,014,000	18,754,000		65,768,000
	ADVANCED EDUCATION PROGRAM	1,670,000			1,670,000
	Total, Regular Programs	69,637,000	25,168,000		94,805,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		17,322,000	25,000,000	42,322,000
	Total, Project(s)		17,322,000	25,000,000	42,322,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 69,637,000</b>	<b>P 42,490,000</b>	<b>P 25,000,000</b>	<b>P 137,127,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,807,000	P 6,414,000		P 21,221,000
100000100002000	Administration of Personnel Benefits	6,146,000			6,146,000
	Sub-total, General Administration and Support	20,953,000	6,414,000		27,367,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	47,014,000	18,754,000	65,768,000
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310100100001000	Provision of Higher Education Services	47,014,000	18,754,000	65,768,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,670,000		1,670,000
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320100100001000	Provision of Advanced Education Services	1,670,000		1,670,000
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	Total, Regular Programs	69,637,000	25,168,000	94,805,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200028000	Free Higher Education		12,322,000	12,322,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200030000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200029000	Construction of Three-Storey Engineering Building, Phase II			25,000,000
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	Sub-total, Locally-Funded Project(s)		17,322,000	42,322,000
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	Total, Project(s)		17,322,000	42,322,000
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	TOTAL NEW APPROPRIATIONS	P 69,637,000	P 42,490,000	P 25,000,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

48,437

## Total Permanent Positions

48,437

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,736

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

684

## Honoraria

291

## Mid-Year Bonus - Civilian

4,036

## Year End Bonus

4,036

## Cash Gift

570

## Productivity Enhancement Incentive

570

## Step Increment

121

Total Other Compensation Common to All	13,260
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	6,089
Total Other Compensation for Specific Groups	6,274
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Other Benefits	
PAG-IBIG Contributions	136
PhilHealth Contributions	1,073
Employees Compensation Insurance Premiums	136
Terminal Leave	57
Total Other Benefits	1,402
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Non-Permanent Positions	264
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 Total Personnel Services	 69,637
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,286
Training and Scholarship Expenses	3,198
Supplies and Materials Expenses	3,903
Utility Expenses	3,839
Communication Expenses	1,537
Survey, Research, Exploration and Development Expenses	3,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	12,322
Taxes, Insurance Premiums and Other Fees	1,756
Other Maintenance and Operating Expenses	
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	4,094
 Total Maintenance and Other Operating Expenses	 42,490
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TOTAL CURRENT OPERATING EXPENDITURES	112,127
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000
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TOTAL NEW APPROPRIATIONS	137,127
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