

## 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

### New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 20,953,000	P 6,414,000	P	P 27,367,000
Operations	<u>48,684,000</u>	<u>18,754,000</u>		<u>67,438,000</u>
HIGHER EDUCATION PROGRAM	47,014,000	18,754,000		65,768,000

GENERAL APPROPRIATIONS ACT, FY 2023

ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>		<u>1,670,000</u>
Total, Regular Programs	<u>69,637,000</u>	<u>25,168,000</u>	<u>94,805,000</u>
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		<u>17,322,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>17,322,000</u>	<u>42,322,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>69,637,000</u></b>	<b>P <u>42,490,000</u></b>	<b>P <u>25,000,000</u></b>
			<b>P <u>137,127,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,807,000	P 6,414,000	P	P 21,221,000
Administration of Personnel Benefits	<u>6,146,000</u>			<u>6,146,000</u>
Sub-total, General Administration and Support	<u>20,953,000</u>	<u>6,414,000</u>		<u>27,367,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>47,014,000</u>	<u>18,754,000</u>		<u>65,768,000</u>
Provision of Higher Education Services	47,014,000	18,754,000		65,768,000
ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>			<u>1,670,000</u>
Provision of Advanced Education Services	<u>1,670,000</u>			<u>1,670,000</u>
Total, Regular Programs	<u>69,637,000</u>	<u>25,168,000</u>		<u>94,805,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		12,322,000		12,322,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Three-Storey Engineering Building, Phase II			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>17,322,000</u>	<u>25,000,000</u>	<u>42,322,000</u>
Total, Project(s)		<u>17,322,000</u>	<u>25,000,000</u>	<u>42,322,000</u>

TOTAL NEW APPROPRIATIONS P 69,637,000 P 42,490,000 P 25,000,000 P 137,127,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 48,437

Total Permanent Positions 48,437

Other Compensation Common to All

Personnel Economic Relief Allowance 2,736

Representation Allowance 108

Transportation Allowance 108

Clothing and Uniform Allowance 684

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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

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

Other Benefits

PAG-IBIG Contributions 136

PhilHealth Contributions 1,073

Employees Compensation Insurance Premiums 136

Terminal Leave 57

Total Other Benefits 1,402

Non-Permanent Positions 264

Total Personnel Services 69,637

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

## GENERAL APPROPRIATIONS ACT, FY 2023

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
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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
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Total Capital Outlays	25,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>137,127</b>
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