

W.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 92,667,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 10,613,000	P 5,534,000		P 16,147,000
Operations	21,761,000	18,157,000		39,918,000
NFO 1: HIGHER EDUCATION SERVICES	20,153,000	17,864,000		38,017,000
NFO 2: ADVANCED EDUCATION SERVICES	1,608,000	293,000		1,901,000
Total, Programs	32,374,000	23,691,000		56,065,000
PROJECT(S)				
Locally-Funded Project(s)			36,602,000	36,602,000
Total, Project(s)			36,602,000	36,602,000
TOTAL NEW APPROPRIATIONS	P 32,374,000	P 23,691,000	P 36,602,000	P 92,667,000

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New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,632,000	P 5,534,000		P 15,166,000
Administration of Personnel Benefits	981,000			981,000
Sub-total, General Administration and Support	10,613,000	5,534,000		16,147,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	20,153,000	17,864,000		38,017,000
Provision of Higher Education Services Including P7,817,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,250,000 for Tulong Dumong	20,153,000	17,864,000		38,017,000
MFO 2: ADVANCED EDUCATION SERVICES	1,608,000	293,000		1,901,000
Provision of Advanced Education Services	1,608,000	293,000		1,901,000
Sub-total, Operations	21,761,000	18,157,000		39,918,000
Total Programs and Activities	32,374,000	23,691,000		56,065,000
PROJECT(S)				
Locally-Funded Project(s)				
Completion of 2-Storey IT Building			20,286,000	20,286,000
Construction/Expansion/Rehabilitation of Academic Buildings			6,836,000	6,836,000
Construction of Graduate School Building and Cultural Heritage Museum			3,000,000	3,000,000
Construction of Eco-Tourism Building (Hostel)			6,480,000	6,480,000
Sub-total, Locally-Funded Project(s)			36,602,000	36,602,000
Total Project(s)			36,602,000	36,602,000
TOTAL NEW APPROPRIATIONS	P 32,374,000	P 23,691,000	36,602,000	P 92,667,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

24,933

Total Permanent Positions

24,933

Other Compensation Common to All**Personnel Economic Relief Allowance**

1,896

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

395

Honoraria

233

Year End Bonus

2,077

Cash Gift

395

Step Increment

121

Productivity Enhancement Incentive

395

Total Other Compensation Common to All

5,848

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

13

Lump-sum for filling of Positions-Civilian

981

Total Other Compensation for Specific Groups

994

Other Benefits**PAG-IBIG Contributions**

95

PhilHealth Contributions

247

Employees Compensation Insurance Premiums

94

Total Other Benefits

436

Non-Permanent Positions

163

Total Personnel Services

32,374

Maintenance and Other Operating Expenses**Travelling Expenses**

2,741

Training and Scholarship Expenses

13,567

Supplies and Materials Expenses

2,220

Utility Expenses

1,054

Communication Expenses

465

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

110

Repairs and Maintenance

541

Taxes, Insurance Premiums and Other Fees

212

Other Maintenance and Operating Expenses**Membership Dues and Contributions to Organizations**

110

GENERAL APPROPRIATIONS ACT, FY 2016

Subscription Expenses	244
Other Maintenance and Operating Expenses	2,427

Total Maintenance and Other Operating Expenses	23,691

Total Current Operating Expenditures	56,065

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,602

Total Capital Outlays	36,602

Total Programs/Locally-Funded Project(s)	92,667

TOTAL NEW APPROPRIATIONS	92,667
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