

M. 2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 78,251,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 17,286,000	P 4,676,000	P	P 21,962,000
3000000000000000	Operations	26,131,000	13,518,000		39,649,000
	Total, Programs	43,417,000	18,194,000		61,611,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			16,640,000	16,640,000
	Total, Project(s)			16,640,000	16,640,000
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	TOTAL NEW APPROPRIATIONS	P 43,417,000	P 18,194,000	P 16,640,000	P 78,251,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 9,535,000	P 4,676,000		P 14,211,000
100000100002000 Administration of Personnel Benefits	7,751,000			7,751,000
Sub-total, General Administration and Support	17,286,000	4,676,000		21,962,000
30000000000000000000 Operations				
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,798,000	13,518,000	16,640,000	54,956,000
31010000000000000000 HIGHER EDUCATION PROGRAM	24,798,000	13,518,000	16,640,000	54,956,000
310100100001000 Provision of Higher Education Services	24,798,000	13,518,000		38,316,000
Projects				
Locally-Funded Project(s)				
310100200003000 Construction of GAD Child Minding Building/Resource Center			2,318,000	2,318,000
310100200004000 Construction of Additional Computer Laboratory Rooms with Internet Connectivity			4,322,000	4,322,000
310100200005000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			16,640,000	16,640,000
Sub-total, Projects			16,640,000	16,640,000
32000000000000000000 00 : Higher education research improved to promote economic productivity and innovation	1,333,000			1,333,000
32010000000000000000 ADVANCED EDUCATION PROGRAM	1,333,000			1,333,000
320100100001000 Provision of Advanced Education Services	1,333,000			1,333,000
Sub-total, Operations	26,131,000	13,518,000	16,640,000	56,289,000
TOTAL NEW APPROPRIATIONS	P 43,417,000	P 18,194,000	P 16,640,000	P 78,251,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,987

Total Permanent Positions

26,987

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

365

Honoraria

291

Mid-Year Bonus - Civilian

2,249

Year End Bonus

2,249

Cash Gift

365

Step Increment

67

Productivity Enhancement Incentive

365

Total Other Compensation Common to All

7,823

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

185

Lump-sum for filling of Positions - Civilian

5,711

Other Personnel Benefits

2,040

Total Other Compensation for Specific Groups

7,936

Other Benefits

PAG-IBIG Contributions

87

PhilHealth Contributions

270

Employees Compensation Insurance Premiums

87

Total Other Benefits

444

Non-Permanent Positions

227

Total Personnel Services

43,417

Maintenance and Other Operating Expenses

Travelling Expenses

3,092

Training and Scholarship Expenses

2,915

Supplies and Materials Expenses

2,974

Utility Expenses

2,884

Communication Expenses

493

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

Repairs and Maintenance

2,119

Taxes, Insurance Premiums and Other Fees

218

332 GENERAL APPROPRIATIONS ACT, FY 2018

Other Maintenance and Operating Expenses	
Representation Expenses	124
Membership Dues and Contributions to Organizations	113
Subscription Expenses	515
Other Maintenance and Operating Expenses	2,634

Total Maintenance and Other Operating Expenses	18,194

Total Current Operating Expenditures	61,611

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,859
Machinery and Equipment Outlay	5,353
Furniture, Fixtures and Books Outlay	428

Total Capital Outlays	16,640

Total Programs/Locally-Funded Project(s)	78,251

TOTAL NEW APPROPRIATIONS	78,251
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