

**II.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**

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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	17,286,000	P	4,676,000	P	21,962,000
Operations		26,131,000		13,518,000		16,640,000
						56,289,000
HIGHER EDUCATION PROGRAM		24,798,000		13,518,000		16,640,000
						54,956,000
ADVANCED EDUCATION PROGRAM		1,333,000				1,333,000
TOTAL NEW APPROPRIATIONS	P	43,417,000	P	18,194,000	P	16,640,000
						78,251,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	9,535,000	P	4,676,000
				P
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
Operations				
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
HIGHER EDUCATION PROGRAM		24,798,000		13,518,000
				16,640,000
Provision of Higher Education Services		24,798,000		13,518,000
				38,316,000
Project(s)				
Locally-Funded Project(s)				16,640,000
				16,640,000
Construction of GAD Child Minding Building/Resource Center				2,318,000
				2,318,000
Construction of Additional Computer Laboratory Rooms with Internet Connectivity				4,322,000
				4,322,000
Construction/Repair/Rehabilitation of Academic Building				5,000,000
				5,000,000
Purchase of Various Equipment Outlay				5,000,000
				5,000,000
Higher education research improved to promote economic productivity and innovation		1,333,000		1,333,000
				1,333,000
ADVANCED EDUCATION PROGRAM		1,333,000		1,333,000

GENERAL APPROPRIATIONS ACT, FY 2018

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 43,417,000 P</b>	<b>18,194,000 P</b>	<b>16,640,000 P</b>	<b>78,251,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**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
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>18,194</b>
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<b>Total Current Operating Expenditures</b>	<b>61,611</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,859
Machinery and Equipment Outlay	5,353
Furniture, Fixtures and Books Outlay	428
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<b>Total, Capital Outlays</b>	<b>16,640</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>78,251</b>
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