

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 85,355,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 19,962,000	P 6,632,000	P	P 26,594,000
3000000000000000	Operations	36,111,000	12,650,000	10,000,000	58,761,000
	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
	ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000
	TOTAL NEW APPROPRIATIONS	P 56,073,000	P 19,282,000	P 10,000,000	P 85,355,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,816,000	P 6,632,000		P 17,448,000
100000100002000	Administration of Personnel Benefits	9,146,000			9,146,000
	Sub-total, General Administration and Support	19,962,000	6,632,000		26,594,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	34,628,000	12,650,000	10,000,000	57,278,000
3101000000000000	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
310100100001000	Provision of Higher Education Services	34,628,000	12,650,000		47,278,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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310100200007000	Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus		10,000,000	10,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,483,000		1,483,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,483,000		1,483,000
320100100001000	Provision of Advanced Education Services	1,483,000		1,483,000
Sub-total, Operations		36,111,000	12,650,000	10,000,000
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TOTAL NEW APPROPRIATIONS		P 56,073,000	P 19,282,000	P 10,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

35,538

Total Basic Pay

35,538

Other Compensation Common to All

Personnel Economic Relief Allowance

2,280

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

570

Honoraria

291

Mid-Year Bonus - Civilian

2,961

Year End Bonus

2,961

Cash Gift

475

Productivity Enhancement Incentive

475

Step Increment

89

Total Other Compensation Common to All

10,318

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	6,908
Other Personnel Benefits	2,040

Total Other Compensation for Specific Groups	9,133

Other Benefits	
PAG-IBIG Contributions	114
PhilHealth Contributions	431
Employees Compensation Insurance Premiums	114
Terminal Leave	198

Total Other Benefits	857

Non-Permanent Positions	227

Total Personnel Services	56,073

Maintenance and Other Operating Expenses	
Travelling Expenses	2,913
Training and Scholarship Expenses	2,746
Supplies and Materials Expenses	2,967
Utility Expenses	4,002
Communication Expenses	465
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	103
General Services	441
Repairs and Maintenance	1,996
Taxes, Insurance Premiums and Other Fees	549
Other Maintenance and Operating Expenses	
Representation Expenses	117
Membership Dues and Contributions to Organizations	103
Subscription Expenses	471
Other Maintenance and Operating Expenses	2,409

Total Maintenance and Other Operating Expenses	19,282

Total Current Operating Expenditures	75,355

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	3,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	85,355
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