

W.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 85,355,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,962,000	P 6,632,000	P	P 26,594,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 10,816,000	P 6,632,000	P	P 17,448,000
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

Operations				
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
HIGHER EDUCATION PROGRAM	34,628,000	12,650,000	10,000,000	57,278,000
Provision of Higher Education Services	34,628,000	12,650,000		47,278,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction/Rehabilitation of Multi-Purpose Building, with Road Network and Perimeter Fence, CPSC, Catarman Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	1,483,000			1,483,000
ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000
Provision of Advanced Education Services	1,483,000			1,483,000
Sub-total, Operations	36,111,000	12,650,000	10,000,000	58,761,000
TOTAL NEW APPROPRIATIONS	P 56,073,000	P 19,282,000	P 10,000,000	P 85,355,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

35,538

Total Permanent Positions

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

GENERAL APPROPRIATIONS ACT, FY 2019

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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