

N.2. CANIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 78,624,000  
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New Appropriations, by Program  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 14,408,000 P	6,581,000 P		P 20,989,000
Operations	41,733,000	13,553,000	2,349,000	57,635,000
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HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 56,141,000 P</b>	<b>20,134,000 P</b>	<b>2,349,000 P</b>	<b>78,624,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,495,000 P	6,581,000 P		P 18,076,000
Administration of Personnel Benefits	2,913,000			2,913,000
<b>Sub-total, General Administration and Support</b>	<b>14,408,000</b>	<b>6,581,000</b>		<b>20,989,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,165,000	13,553,000	2,349,000	55,067,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>39,165,000</b>	<b>13,553,000</b>	<b>2,349,000</b>	<b>55,067,000</b>
Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	39,165,000	13,053,000		52,218,000
Project(s)				
Locally-Funded Project(s)		500,000	2,349,000	2,849,000
Procurement of Furniture and Fixtures for the Newly Constructed Academic Building			1,600,000	1,600,000
Procurement of Furniture for the Newly Constructed Computer Laboratory Rooms			749,000	749,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,568,000			2,568,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>2,568,000</b>			<b>2,568,000</b>
Provision of Advanced Education Services	2,568,000			2,568,000
<b>Sub-total, Operations</b>	<b>41,733,000</b>	<b>13,553,000</b>	<b>2,349,000</b>	<b>57,635,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

TOTAL NEW APPROPRIATIONS	P	56,141,000	P	20,134,000	P	2,349,000	P	78,624,000
<b>New Appropriations, by Object of Expenditures</b>								
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(In Thousand Pesos)								
<b>Current Operating Expenditures</b>								
<b>Personnel Services</b>								
<b>Civilian Personnel</b>								
<b>Permanent Positions</b>								
Basic Salary								40,132
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<b>Total Permanent Positions</b>								<b>40,132</b>
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<b>Other Compensation Common to All</b>								
Personnel Economic Relief Allowance								2,592
Representation Allowance								108
Transportation Allowance								108
Clothing and Uniform Allowance								648
Honoraria								291
Mid-Year Bonus - Civilian								3,344
Year End Bonus								3,344
Cash Gift								540
Productivity Enhancement Incentive								540
Step Increment								100
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<b>Total Other Compensation Common to All</b>								<b>11,615</b>
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<b>Other Compensation for Specific Groups</b>								
Magna Carta for Public Health Workers								185
Lump-sum for filling of Positions - Civilian								2,719
Anniversary Bonus - Civilian								324
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<b>Total Other Compensation for Specific Groups</b>								<b>3,228</b>
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<b>Other Benefits</b>								
PAG-IBIG Contributions								130
PhilHealth Contributions								485
Employees Compensation Insurance Premiums								130
Terminal Leave								194
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<b>Total Other Benefits</b>								<b>939</b>
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<b>Non-Permanent Positions</b>								
								227
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<b>Total Personnel Services</b>								<b>56,141</b>
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<b>Maintenance and Other Operating Expenses</b>								
Travelling Expenses								2,913
Training and Scholarship Expenses								2,838
Supplies and Materials Expenses								2,634

Utility Expenses	3,706
Communication Expenses	470
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	472
Repairs and Maintenance	1,316
Taxes, Insurance Premiums and Other Fees	612
Other Maintenance and Operating Expenses	
Representation Expenses	1,711
Membership Dues and Contributions to Organizations	110
Subscription Expenses	224
Other Maintenance and Operating Expenses	2,018
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Total Maintenance and Other Operating Expenses	20,134
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Total Current Operating Expenditures	76,275
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Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,349
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Total Capital Outlays	2,349
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TOTAL NEW APPROPRIATIONS	78,624
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