

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 184,524,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,287,000	P 6,188,000	P	P 24,475,000
3000000000000000	Operations	47,256,000	19,093,000	93,700,000	160,049,000
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	HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000
	ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000
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	TOTAL NEW APPROPRIATIONS	P 65,543,000	P 25,281,000	P 93,700,000	P 184,524,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,851,000	P 6,188,000		P 19,039,000
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100000100002000	Administration of Personnel Benefits	5,436,000			5,436,000
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	Sub-total, General Administration and Support	18,287,000	6,188,000		24,475,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	44,567,000	19,093,000	93,700,000	157,360,000
3101000000000000	HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000

310100100001000	Provision of Higher Education Services	44,567,000	18,093,000	62,660,000
Projects				
Locally-Funded Project(s)			1,000,000	93,700,000
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310100200014000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200015000	Completion of Agri. Building with Library-CPSC Catarman Campus			6,000,000
310100200016000	Purchase of Library Books			8,000,000
310100200017000	Renovation and Upgrading of Catarman Audio Visual Room			6,000,000
310100200018000	Rehabilitation of Existing Computer Laboratory Rooms and Provision for Internet Connectivity			1,200,000
310100200019000	Completion of Science Laboratory Building			18,000,000
310100200020000	Purchase of Science Laboratory Equipment			15,000,000
310100200021000	Purchase of Laboratory Equipment for Engineering and Technology (Electrical, Electronics, Construction)			14,500,000
310100200022000	Purchase of Agricultural Laboratory Equipment			15,000,000
310100200023000	ICT Connection and Other Equipment		500,000	500,000
310100200024000	Construction of Three-Storey Engineering Building with Furniture and Fixtures			10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000		2,689,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,689,000		2,689,000
320100100001000	Provision of Advanced Education Services	2,689,000		2,689,000
Sub-total, Operations		47,256,000	19,093,000	93,700,000
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TOTAL NEW APPROPRIATIONS		P 65,543,000	P 25,281,000	P 93,700,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	46,094
Total Permanent Positions	46,094

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,640
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	660
Honoraria	291
Mid-Year Bonus - Civilian	3,841
Year End Bonus	3,841
Cash Gift	550
Productivity Enhancement Incentive	550
Step Increment	115
Total Other Compensation Common to All	12,704

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	5,436
Total Other Compensation for Specific Groups	5,621

Other Benefits	
PAG-IBIG Contributions	133
PhilHealth Contributions	535
Employees Compensation Insurance Premiums	133
Loyalty Award - Civilian	90
Total Other Benefits	891

Non-Permanent Positions	233

Total Personnel Services	65,543

Maintenance and Other Operating Expenses	
Travelling Expenses	4,286
Training and Scholarship Expenses	3,255
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	2,025
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	384
Repairs and Maintenance	1,105
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,378
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,594
Total Maintenance and Other Operating Expenses	25,281

TOTAL CURRENT OPERATING EXPENDITURES	90,824

892 GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

39,200

Machinery and Equipment Outlay

44,500

Furniture, Fixtures and Books Outlay

10,000

Total Capital Outlays

93,700

TOTAL NEW APPROPRIATIONS

184,524

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