

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

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 18,287,000	P 6,188,000	P	P 24,475,000
Operations	47,256,000	19,093,000	93,700,000	160,049,000
HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000
ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000
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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,851,000	P 6,188,000		P 19,039,000
Administration of Personnel Benefits	5,436,000			5,436,000
Sub-total, General Administration and Support	18,287,000	6,188,000		24,475,000
Operations				
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
HIGHER EDUCATION PROGRAM	44,567,000	19,093,000	93,700,000	157,360,000
Provision of Higher Education Services	44,567,000	18,093,000		62,660,000
Project(s)				
Locally-Funded Project(s)		1,000,000	93,700,000	94,700,000
Completion of Agri. Building with Library-CPSC Catarman Campus			6,000,000	6,000,000
Purchase of Library Books			8,000,000	8,000,000
Renovation and Upgrading of Catarman Audio Visual Room			6,000,000	6,000,000
Rehabilitation of Existing Computer Laboratory Rooms and Provision for Internet Connectivity			1,200,000	1,200,000
Completion of Science Laboratory Building			18,000,000	18,000,000
Purchase of Science Laboratory Equipment			15,000,000	15,000,000
Purchase of Laboratory Equipment for Engineering and Technology (Electrical, Electronics, Construction)			14,500,000	14,500,000
Purchase of Agricultural Laboratory Equipment			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

ICT Connection and other Equipment		500,000		500,000
Construction of Three-Storey Engineering Building with Furniture and Fixtures			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		2,689,000		2,689,000
ADVANCED EDUCATION PROGRAM		2,689,000		2,689,000
Provision of Advanced Education Services		2,689,000		2,689,000
Sub-total, Operations		47,256,000	19,093,000	93,700,000
TOTAL NEW APPROPRIATIONS	P	65,543,000	P	25,281,000
			P	93,700,000
			P	184,524,000

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

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
