

**N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 134,059,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 19,162,000	P 6,188,000	P 21,000,000	P 46,350,000
Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>87,709,000</u>
HIGHER EDUCATION PROGRAM	46,317,000	35,415,000	3,200,000	84,932,000
ADVANCED EDUCATION PROGRAM	<u>2,777,000</u>			<u>2,777,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>68,256,000</u></u></b>	<b>P <u><u>41,603,000</u></u></b>	<b>P <u><u>24,200,000</u></u></b>	<b>P <u><u>134,059,000</u></u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,608,000	P 6,188,000		P 20,796,000
Administration of Personnel Benefits	4,554,000			<u>4,554,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>21,000,000</u>	<u>21,000,000</u>
Rehabilitation and Refurbishment of Academic Buildings-Main Campus			6,000,000	6,000,000
Completion of Eco-Tourism Building (Hostel) Phase 2 with Furniture and Air conditioning			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, General Administration and Support	<u>19,162,000</u>	<u>6,188,000</u>	<u>21,000,000</u>	<u>46,350,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>
HIGHER EDUCATION PROGRAM	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Provision of Higher Education Services	46,317,000	18,093,000	64,410,000
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>17,322,000</u>	<u>20,522,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	5,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Student Assistance Program		500,000	500,000
Free Higher Education		12,322,000	12,322,000
Higher education research improved to promote economic productivity and innovation	<u>2,777,000</u>		<u>2,777,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>2,777,000</u>		<u>2,777,000</u>
Provision of Advanced Education Services	<u>2,777,000</u>		<u>2,777,000</u>
Sub-total, Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>87,709,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>68,256,000</u></b>	<b>P <u>41,603,000</u></b>	<b>P <u>24,200,000</u></b>
			<b>P <u>134,059,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,720

Total Permanent Positions

48,720

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Mid-Year Bonus - Civilian  
Year End Bonus  
Cash Gift  
Productivity Enhancement Incentive  
Step Increment

2,688  
108  
108  
672  
291  
4,060  
4,060  
560  
560  
122

Total Other Compensation Common to All

13,229

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	4,554
<b>Total Other Compensation for Specific Groups</b>	<b>4,739</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	135
PhilHealth Contributions	822
Employees Compensation Insurance Premiums	135
Loyalty Award - Civilian	80
Terminal Leave	132
<b>Total Other Benefits</b>	<b>1,304</b>
<b>Non-Permanent Positions</b>	<b>264</b>
<b>Total Personnel Services</b>	<b>68,256</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,286
Training and Scholarship Expenses	4,198
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	1,537
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	12,822
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,978
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	3,594
<b>Total Maintenance and Other Operating Expenses</b>	<b>41,603</b>
<b>Total Current Operating Expenditures</b>	<b>109,859</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,440
Machinery and Equipment Outlay	1,440
Furniture, Fixtures and Books Outlay	320
<b>Total Capital Outlays</b>	<b>24,200</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>134,059</b>