

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 151,703,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 27,150,000	P 6,860,000	P	P 34,010,000
Operations	<u>60,478,000</u>	<u>15,893,000</u>	<u>5,000,000</u>	<u>81,371,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	56,497,000	15,893,000	5,000,000	77,390,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,981,000</u>			<u>3,981,000</u>
Total, Regular Programs	<u>87,628,000</u>	<u>22,753,000</u>	<u>5,000,000</u>	<u>115,381,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>16,322,000</u>	<u>20,000,000</u>	<u>36,322,000</u>
Total, Project(s)		<u>16,322,000</u>	<u>20,000,000</u>	<u>36,322,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>87,628,000</u></u>	P <u><u>39,075,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>151,703,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,321,000	P 6,860,000		P 26,181,000
Administration of Personnel Benefits	<u>7,829,000</u>			<u>7,829,000</u>
Sub-total, General Administration and Support	<u>27,150,000</u>	<u>6,860,000</u>		<u>34,010,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>56,497,000</u>	<u>15,893,000</u>	<u>5,000,000</u>	<u>77,390,000</u>
Provision of Higher Education Services	56,497,000	15,893,000	5,000,000	77,390,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,981,000</u>			<u>3,981,000</u>
Provision of Advanced Education Services	<u>3,981,000</u>			<u>3,981,000</u>
Sub-total, Operations	<u>60,478,000</u>	<u>15,893,000</u>	<u>5,000,000</u>	<u>81,371,000</u>
Total, Regular Programs	<u>87,628,000</u>	<u>22,753,000</u>	<u>5,000,000</u>	<u>115,381,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		15,322,000		15,322,000
Construction of Three-Storey Academic Building - Phase I, Catarman Campus			20,000,000	20,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>16,322,000</u>	<u>20,000,000</u>	<u>36,322,000</u>
Total, Project(s)		<u>16,322,000</u>	<u>20,000,000</u>	<u>36,322,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>87,628,000</u></b>	<b>P <u>39,075,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>151,703,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>60,882</u>
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Total Permanent Positions	<u>60,882</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	3,168
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	924
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Honoraria	291
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Mid-Year Bonus - Civilian	5,074
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Year End Bonus	5,074
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Cash Gift	660
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Productivity Enhancement Incentive	660
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Step Increment	<u>152</u>
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Total Other Compensation Common to All	<u>16,243</u>
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## Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilian	7,829
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Anniversary Bonus - Civilian	<u>387</u>
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Total Other Compensation for Specific Groups	<u>8,216</u>
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## Other Benefits

PAG-IBIG Contributions	316
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PhilHealth Contributions	1,502
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Employees Compensation Insurance Premiums	159
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Loyalty Award - Civilian	<u>35</u>
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Total Other Benefits	<u>2,012</u>
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## Non-Permanent Positions

	<u>275</u>
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## Total Personnel Services

	<u>87,628</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	2,320
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Training and Scholarship Expenses	2,000
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Supplies and Materials Expenses	3,854
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Utility Expenses	5,500
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Communication Expenses	1,130
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Survey, Research, Exploration and Development Expenses	500
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	380
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General Services	1,004
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Repairs and Maintenance	550
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Financial Assistance/Subsidy	16,322
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Taxes, Insurance Premiums and Other Fees	2,365
Other Maintenance and Operating Expenses	
Representation Expenses	1,500
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	<u>1,109</u>
Total Maintenance and Other Operating Expenses	<u>39,075</u>
Total Current Operating Expenditures	<u>126,703</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	<u>5,000</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>151,703</u></u></b>