

N.2. CAMIGUIN 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

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 14,408,000	P 6,581,000	P	P 20,989,000
3000000000000000	Operations	41,733,000	13,553,000	2,349,000	57,635,000
	HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
	ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
	TOTAL NEW APPROPRIATIONS	P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,495,000	P 6,581,000		P 18,076,000
100000100002000	Administration of Personnel Benefits	2,913,000			2,913,000
Sub-total, General Administration and Support		14,408,000	6,581,000		20,989,000
Operations					
3100000000000000	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
3101000000000000	HIGHER EDUCATION PROGRAM	39,165,000	13,553,000	2,349,000	55,067,000
310100100001000	Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	39,165,000	13,053,000		52,218,000
Projects					
Locally-Funded Project(s)			500,000	2,349,000	2,849,000
310100200009000	Procurement of Furniture and Fixtures for the Newly Constructed Academic Building			1,600,000	1,600,000
310100200010000	Procurement of Furniture for the Newly Constructed Computer Laboratory Rooms			749,000	749,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	2,568,000			2,568,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,568,000			2,568,000
320100100001000	Provision of Advanced Education Services	2,568,000			2,568,000
Sub-total, Operations		41,733,000	13,553,000	2,349,000	57,635,000
TOTAL NEW APPROPRIATIONS		P 56,141,000	P 20,134,000	P 2,349,000	P 78,624,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,132

Total Permanent Positions

40,132

Other Compensation Common to All

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

Total Other Compensation Common to All

11,615

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

185

Lump-sum for filling of Positions - Civilian

2,719

Anniversary Bonus - Civilian

324

Total Other Compensation for Specific Groups

3,228

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

485

Employees Compensation Insurance Premiums

130

Terminal Leave

194

Total Other Benefits

939

Non-Permanent Positions

227

Total Personnel Services

56,141

Maintenance and Other Operating Expenses

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

822 GENERAL APPROPRIATIONS ACT, FY 2020

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
Total Maintenance and Other Operating Expenses	20,134

TOTAL CURRENT OPERATING EXPENDITURES	76,275

Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	2,349
Total Capital Outlays	2,349

TOTAL NEW APPROPRIATIONS	78,624
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