

N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>140,682</u>	<u>151,703</u>	<u>256,989</u>
General Fund	140,682	151,703	256,989
Automatic Appropriations	<u>9,435</u>	<u>7,306</u>	<u>9,275</u>
Retirement and Life Insurance Premiums	9,435	7,306	9,275

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Continuing Appropriations	4,633	1,787	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	21		
R.A. No. 11975		5	
Unobligated Releases for MOOE			
R.A. No. 11936	4,612		
R.A. No. 11975		1,782	
Budgetary Adjustment(s)	(5,808)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,161		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,031		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(20,000)		
Total Available Appropriations	148,942	160,796	266,264
Unused Appropriations	(3,498)	(1,787)	
Unobligated Allotment	(3,498)	(1,787)	
TOTAL OBLIGATIONS	145,444	159,009	266,264
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	50,455,000	35,695,000	39,898,000
Regular	50,455,000	35,695,000	39,898,000
PS	44,439,000	28,835,000	32,916,000
MOOE	6,016,000	6,860,000	6,982,000
Operations	94,989,000	123,314,000	226,366,000
Regular	75,431,000	86,992,000	110,766,000
PS	57,424,000	66,099,000	78,311,000
MOOE	13,012,000	15,893,000	32,455,000
CO	4,995,000	5,000,000	
Projects / Purpose	19,558,000	36,322,000	115,600,000
Locally-Funded Project(s)	19,558,000	36,322,000	115,600,000
MOOE	19,558,000	16,322,000	
CO		20,000,000	115,600,000
TOTAL AGENCY BUDGET	145,444,000	159,009,000	266,264,000
Regular	125,886,000	122,687,000	150,664,000
PS	101,863,000	94,934,000	111,227,000
MOOE	19,028,000	22,753,000	39,437,000
CO	4,995,000	5,000,000	

Projects / Purpose	19,558,000	36,322,000	115,600,000
Locally-Funded Project(s)	19,558,000	36,322,000	115,600,000
MOOE	19,558,000	16,322,000	
CO		20,000,000	115,600,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	157	159	159
Total Number of Filled Positions	153	153	153

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 256,989,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	67,067,000	32,455,000	115,600,000	215,122,000
ADVANCED EDUCATION PROGRAM	4,512,000			4,512,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	101,952,000	39,437,000	115,600,000	256,989,000
Region X - Northern Mindanao	101,952,000	39,437,000	115,600,000	256,989,000
TOTAL AGENCY BUDGET	101,952,000	39,437,000	115,600,000	256,989,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	30,373,000	6,982,000		37,355,000
100000100001000	General Management and Supervision	28,227,000	6,982,000		35,209,000

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100000100002000	Administration of Personnel Benefits	2,146,000		2,146,000
Sub-total, General Administration and Support		30,373,000	6,982,000	37,355,000
300000000000000	Operations	71,579,000	32,455,000	104,034,000
310100000000000	HIGHER EDUCATION PROGRAM	67,067,000	32,455,000	99,522,000
310100100001000	Provision of Higher Education Services	67,067,000	16,214,000	83,281,000
310100100002000	Free Higher Education		16,241,000	16,241,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,512,000		4,512,000
320100100001000	Provision of Advanced Education Services	4,512,000		4,512,000
Sub-total, Operations		71,579,000	32,455,000	104,034,000
Sub-total, Program(s)		P 101,952,000	P 39,437,000	P 141,389,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200036000	Completion of Three-Storey Engineering Building with Furniture, Fixtures and Equipment		20,000,000	20,000,000
310100200037000	Construction of Three-Storey Academic Building Phase II with Laboratory and Furniture and Fixtures, Catarman Campus		50,000,000	50,000,000
310100200039000	Rehabilitation of Drainage System and Water System of Camiguin Polytechnic State College Campus		45,600,000	45,600,000
Sub-total, Locally-Funded Project(s)			115,600,000	115,600,000
Sub-total, Project(s)			P 115,600,000	P 115,600,000
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TOTAL NEW APPROPRIATIONS		P 101,952,000	P 39,437,000	P 115,600,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	72,504	60,882	77,293
Total Permanent Positions	72,504	60,882	77,293
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,592	3,168	3,672
Representation Allowance	108	120	120

Transportation Allowance	108	120	120
Clothing and Uniform Allowance	931	924	1,071
Honoraria	291	291	291
Mid-Year Bonus - Civilian	4,793	5,074	6,441
Year End Bonus	5,507	5,074	6,441
Cash Gift	540	660	765
Productivity Enhancement Incentive	754	660	765
Step Increment		152	193
Total Other Compensation Common to All	15,624	16,243	19,879
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	185		142
Lump-sum for filling of Positions - Civilian		7,829	1,062
Other Personnel Benefits	2,793		
Anniversary Bonus - Civilian		387	
Total Other Compensation for Specific Groups	2,978	8,216	1,204
Other Benefits			
Retirement and Life Insurance Premiums	7,977	7,306	9,275
PAG-IBIG Contributions	332	316	367
PhilHealth Contributions	1,620	1,502	1,901
Employees Compensation Insurance Premiums	157	159	184
Loyalty Award - Civilian	20	35	40
Terminal Leave	387		1,084
Total Other Benefits	10,493	9,318	12,851
Non-Permanent Positions	264	275	
TOTAL PERSONNEL SERVICES	101,863	94,934	111,227
Maintenance and Other Operating Expenses			
Travelling Expenses	1,872	2,320	2,320
Training and Scholarship Expenses	1,570	2,000	2,000
Supplies and Materials Expenses	1,543	3,854	3,854
Utility Expenses	5,420	5,500	5,500
Communication Expenses	1,428	1,130	1,130
Survey, Research, Exploration and Development Expenses	2,621	500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	280	380	380
General Services	880	1,004	1,004
Repairs and Maintenance	468	550	550
Financial Assistance/Subsidy	14,959	16,322	16,241
Taxes, Insurance Premiums and Other Fees	1,785	2,365	2,808
Other Maintenance and Operating Expenses			
Representation Expenses	1,568	1,500	1,500
Membership Dues and Contributions to Organizations	125	145	145
Subscription Expenses	280	286	286
Other Maintenance and Operating Expenses	3,677	1,109	1,109
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,586	39,075	39,437
TOTAL CURRENT OPERATING EXPENDITURES	140,449	134,009	150,664
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			45,600
Buildings and Other Structures		20,000	70,000
Machinery and Equipment Outlay	4,995	5,000	
TOTAL CAPITAL OUTLAYS	4,995	25,000	115,600
GRAND TOTAL	145,444	159,009	266,264

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 91,589,000
HIGHER EDUCATION PROGRAM		P 91,589,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.95% (114/243)	59.26% (144/243)
2. Percentage of graduates (2 years prior) that are employed	51.00% (257/504)	37.50% (189/504)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50.97% (2,104/4,127)	60.70% (2,505/4,127)
2. Percentage of undergraduate programs with accreditation	70.58% (13/18)	94.44% (17/18)
Higher education research improved to promote economic productivity and innovation		P 3,400,000
ADVANCED EDUCATION PROGRAM		P 3,400,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	85.71% (8/10)	90.00% (9/10)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (186/186)	100.00% (186/186)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 118,946,000	P 221,413,000
HIGHER EDUCATION PROGRAM		P 118,946,000	P 221,413,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.51% (65/134)	55.21% (106/192)	60.08% (158/263)
2. Percentage of graduates (2 years prior) that are employed	66.35% (416/627)	53.19% (317/596)	51.58% (310/601)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.51% (3,382/4,050)	58.89% (2,266/3,848)	61.05% (2,567/4,205)
2. Percentage of undergraduate programs with accreditation	88.24% (15/17)	94.44% (17/18)	88.24% (15/17)
Higher education research improved to promote economic productivity and innovation		P 4,368,000	P 4,953,000
ADVANCED EDUCATION PROGRAM		P 4,368,000	P 4,953,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (8/10)	62.50% (5/8)	90.00% (9/10)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30.00% (30/100)	100.00% (190/190)	100.00% (193/193)
2. Percentage of accredited graduate programs	100.00% (2/2)	100.00% (2/2)	100.00% (1/1)