

0.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 286,989,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 30,373,000	P 6,982,000	P	P 37,355,000
Operations	<u>71,579,000</u>	<u>32,455,000</u>		<u>104,034,000</u>
HIGHER EDUCATION PROGRAM	67,067,000	32,455,000		99,522,000
ADVANCED EDUCATION PROGRAM	<u>4,512,000</u>			<u>4,512,000</u>
Total, Regular Programs	<u>101,952,000</u>	<u>39,437,000</u>		<u>141,389,000</u>

B. PROJECT(S)

Locally-Funded Project(s)			145,600,000	145,600,000
Total, Project(s)			145,600,000	145,600,000
TOTAL NEW APPROPRIATIONS	P	101,952,000	P	39,437,000
			P	145,600,000
			P	286,989,000

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,227,000	P 6,982,000	P	P 35,209,000
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
Operations				
HIGHER EDUCATION PROGRAM	67,067,000	32,455,000		99,522,000
Provision of Higher Education Services	67,067,000	16,214,000		83,281,000
Free Higher Education		16,241,000		16,241,000
ADVANCED EDUCATION PROGRAM	4,512,000			4,512,000
Provision of Advanced Education Services	4,512,000			4,512,000
Sub-total, Operations	71,579,000	32,455,000		104,034,000
Total, Regular Programs	101,952,000	39,437,000		141,389,000

PROJECT(S)

Locally-Funded Project(s)

Completion of Three-Storey Engineering Building with Furniture, Fixtures and Equipment			20,000,000	20,000,000
Construction of Three-Storey Academic Building Phase II with Laboratory and Furniture and Fixtures, Catarman Campus			50,000,000	50,000,000
Rehabilitation of Drainage System and Water System of Camiguin Polytechnic State College Campus			45,600,000	45,600,000

Construction of Three-Storey Smart Institute of Technology Building, Main Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			<u>145,600,000</u>	<u>145,600,000</u>
Total, Project(s)			<u>145,600,000</u>	<u>145,600,000</u>
TOTAL NEW APPROPRIATIONS	P	101,952,000	P	39,437,000
			P	145,600,000
			P	286,989,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,293

Total Permanent Positions

77,293

Other Compensation Common to All

Personnel Economic Relief Allowance

3,672

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,071

Honoraria

291

Mid-Year Bonus - Civilian

6,441

Year End Bonus

6,441

Cash Gift

765

Productivity Enhancement Incentive

765

Step Increment

193

Total Other Compensation Common to All

19,879

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

142

Lump-sum for Filling of Positions - Civilian

1,062

Total Other Compensation for Specific Groups

1,204

Other Benefits

PAG-IBIG Contributions

367

PhilHealth Contributions

1,901

Employees Compensation Insurance Premiums

184

Loyalty Award - Civilian

40

Terminal Leave

1,084

Total Other Benefits

3,576

Total Personnel Services

101,952

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	2,320
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	3,854
Utility Expenses	5,500
Communication Expenses	1,130
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	1,004
Repairs and Maintenance	550
Financial Assistance/Subsidy	16,241
Taxes, Insurance Premiums and Other Fees	2,808
Other Maintenance and Operating Expenses	
Representation Expenses	1,500
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,109
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Total Maintenance and Other Operating Expenses	39,437
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Total Current Operating Expenditures	141,389
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	45,600
Buildings and Other Structures	100,000
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Total Capital Outlays	145,600
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TOTAL NEW APPROPRIATIONS	286,989
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