

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 476,016,000
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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 73,814,000	P 34,027,000	P	P 107,841,000
2000000000000000	Support to Operations			19,000,000	19,000,000
3000000000000000	Operations	133,782,000	14,393,000	201,000,000	349,175,000
	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000	346,728,000
	ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
	RESEARCH PROGRAM	200,000	348,000		548,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
	TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,978,000	P 34,027,000		P 84,005,000
100000100002000	Administration of Personnel Benefits	23,836,000			23,836,000
	Sub-total, General Administration and Support	73,814,000	34,027,000		107,841,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services			4,000,000	4,000,000

Projects

Locally-Funded Project(s)			15,000,000	15,000,000
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200000200005000	Rehabilitation of Student Canteens in selected campuses		15,000,000	15,000,000
Sub-total, Support to Operations			19,000,000	19,000,000
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300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	132,422,000	13,306,000	201,000,000
				346,728,000
310100000000000	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	201,000,000
				346,728,000
310100100001000	Provision of Higher Education Services	132,422,000	13,306,000	145,728,000

Projects

Locally-Funded Project(s)			201,000,000	201,000,000
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310100200008000	Completion of Academic Building, Abano Campus		10,000,000	10,000,000
310100200009000	Completion of Academic Building, Labo Campus		30,000,000	30,000,000
310100200010000	Completion of Agri-based Projects, Labo Campus		15,000,000	15,000,000
310100200011000	Completion of Covered Court, Main Campus		15,000,000	15,000,000
310100200012000	Rehabilitation of Dormitory, Labo Campus		15,000,000	15,000,000
310100200013000	Completion of Academic Building, Entienza Campus		30,000,000	30,000,000
310100200014000	Completion of Entrance Pavilion and Entrepreneurship Building (Central Business Processing Center)		30,000,000	30,000,000
310100200015000	Rehabilitation of Social Hall to Central Business Processing Plant, Labo Campus		20,000,000	20,000,000
310100200016000	Completion of Supply Office with Stock Room and Garage		20,000,000	20,000,000
310100200017000	Excavation and Development of Aquaculture Farm, Mercedes Campus		10,000,000	10,000,000
310100200018000	Construction of Alumni Building, Main Campus		6,000,000	6,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	838,000	2,038,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,000,000	490,000	1,490,000
320100100001000	Provision of Advanced Education Services	1,000,000	490,000	1,490,000
3202000000000000	RESEARCH PROGRAM	200,000	348,000	548,000
320200100001000	Conduct of Research Services	200,000	348,000	548,000
3300000000000000	00 : Community engagement increased	160,000	249,000	409,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000	409,000
330100100001000	Provision of Extension Services	160,000	249,000	409,000
Sub-total, Operations		133,782,000	14,393,000	201,000,000
TOTAL NEW APPROPRIATIONS		P 207,596,000	P 48,420,000	P 220,000,000
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				P 476,016,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

127,754

Total Basic Pay

127,754

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,142

Honoraria

1,660

Mid-Year Bonus - Civilian

10,646

Year End Bonus

10,646

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

319

Total Other Compensation Common to All

37,887

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

441

Lump-sum for filling of Positions - Civilian

23,260

Other Personnel Benefits

291

Total Other Compensation for Specific Groups

23,992

Other Benefits	
PAG-IBIG Contributions	428
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	180
Terminal Leave	576

Total Other Benefits	3,163

Non-Permanent Positions	14,800

Total Personnel Services	207,596

Maintenance and Other Operating Expenses	
Travelling Expenses	2,292
Training and Scholarship Expenses	1,856
Supplies and Materials Expenses	22,438
Utility Expenses	4,690
Communication Expenses	1,026
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	1,250
General Services	9,985
Taxes, Insurance Premiums and Other Fees	2,281
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	450
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	444
Subscription Expenses	48

Total Maintenance and Other Operating Expenses	48,420

Total Current Operating Expenditures	256,016

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	216,000
Transportation Equipment Outlay	4,000

Total Capital Outlays	220,000

TOTAL NEW APPROPRIATIONS	476,016
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