

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 463,375,000  
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New Appropriations, by Program  
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Current Operating Expenditures

PROGRAMS	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	P		P		P		P	
General Administration and Support	P	70,323,000	P	35,539,000	P	130,000,000	P	235,862,000
Support to Operations				565,000		25,000,000		25,565,000
Operations		123,324,000		18,624,000		60,000,000		201,948,000
HIGHER EDUCATION PROGRAM		121,964,000		16,422,000		60,000,000		198,386,000
ADVANCED EDUCATION PROGRAM		1,000,000		540,000				1,540,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	200,000	1,388,000	1,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000	434,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 193,647,000 P</b>	<b>54,728,000 P</b>	<b>215,000,000 P 463,375,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 50,097,000 P	35,539,000 P		P 85,636,000
Administration of Personnel Benefits	20,226,000			20,226,000
Locally-Funded Project(s)			130,000,000	130,000,000
Central Business Processing Center (Completion of Entrance Pavilion and Entrepreneur Building), Main Campus			40,000,000	40,000,000
Completion of Central Business Processing Center, Labo Campus			20,000,000	20,000,000
Centralized Power House (2MVA with Primary and Secondary lines)			50,000,000	50,000,000
Completion of Central Business Processing Center, Abano Campus			20,000,000	20,000,000
<b>Sub-total, General Administration and Support</b>	<b>70,323,000</b>	<b>35,539,000 P</b>	<b>130,000,000</b>	<b>235,862,000</b>
Support to Operations				
Auxiliary Services		565,000		565,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Construction of Canteens, Cabo and Abano Campuses			25,000,000	25,000,000
<b>Sub-total, Support to Operations</b>		<b>565,000</b>	<b>25,000,000</b>	<b>25,565,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,964,000	16,422,000	60,000,000	198,386,000

HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
Provision of Higher Education Services	121,964,000	15,922,000		137,886,000
Project(s)				
Locally-Funded Project(s)		500,000	60,000,000	60,500,000
Completion of Food Service Laboratory and Business Incubation Center			30,000,000	30,000,000
Completion of Academic Building (Institute of Computer Studies)			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,200,000	1,928,000		3,128,000
ADVANCED EDUCATION PROGRAM	1,000,000	540,000		1,540,000
Provision of Advanced Education Services	1,000,000	540,000		1,540,000
RESEARCH PROGRAM	200,000	1,388,000		1,588,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	200,000	1,388,000		1,588,000
Community engagement increased	160,000	274,000		434,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000		434,000
Provision of Extension Services	160,000	274,000		434,000
Sub-total, Operations	123,324,000	18,624,000	60,000,000	201,948,000
TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000	P 463,375,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,676

Total Permanent Positions

119,676

GENERAL APPROPRIATIONS ACT, FY 2020

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	8,352
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	2,088
Honoraria	1,660
Mid-Year Bonus - Civilian	9,973
Year End Bonus	9,973
Cash Gift	1,740
Productivity Enhancement Incentive	1,740
Step Increment	299
<b>Total Other Compensation Common to All</b>	<b>36,041</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	441
Lump-Sum for filling of Positions - Civilian	20,015
<b>Total Other Compensation for Specific Groups</b>	<b>20,456</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	418
PhilHealth Contributions	1,507
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	120
Terminal Leave	211
<b>Total Other Benefits</b>	<b>2,674</b>
<b>Non-Permanent Positions</b>	<b>14,800</b>
<b>Total Personnel Services</b>	<b>193,647</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,627
Training and Scholarship Expenses	1,913
Supplies and Materials Expenses	22,438
Utility Expenses	5,421
Communication Expenses	952
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	2,250
General Services	10,280
Taxes, Insurance Premiums and Other Fees	3,605
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Representation Expenses	690
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	478
Subscription Expenses	54
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>54,728</b>
<b>Total Current Operating Expenditures</b>	<b>248,375</b>

**Capital Outlays****Property, Plant and Equipment Outlay  
Buildings and Other Structures****215,000****Total Capital Outlays****215,000****TOTAL NEW APPROPRIATIONS****463,375**