

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 439,721,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	97,961,000	P	35,144,000		P	133,105,000
Support to Operations				565,000			565,000
Operations		<u>156,195,000</u>		<u>130,956,000</u>		<u>18,900,000</u>	<u>306,051,000</u>
HIGHER EDUCATION PROGRAM		154,835,000		128,723,000		18,900,000	302,458,000
ADVANCED EDUCATION PROGRAM		1,000,000		554,000			1,554,000
RESEARCH PROGRAM		200,000		1,398,000			1,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>160,000</u>		<u>281,000</u>			<u>441,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>254,156,000</u>	P	<u>166,665,000</u>	P	<u>18,900,000</u>	<u>439,721,000</u>

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	54,699,000	P	35,144,000	P	89,843,000	
Administration of Personnel Benefits		<u>43,262,000</u>				<u>43,262,000</u>	
Sub-total, General Administration and Support		<u>97,961,000</u>		<u>35,144,000</u>		<u>133,105,000</u>	
Support to Operations							
Auxiliary Services				<u>565,000</u>		<u>565,000</u>	
Sub-total, Support to Operations				<u>565,000</u>		<u>565,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>154,835,000</u>		<u>128,723,000</u>		<u>18,900,000</u>	<u>302,458,000</u>
HIGHER EDUCATION PROGRAM		<u>154,835,000</u>		<u>128,723,000</u>		<u>18,900,000</u>	<u>302,458,000</u>
Provision of Higher Education Services		154,835,000		16,823,000			171,658,000
Project(s)							
Locally-Funded Project(s)				<u>111,900,000</u>		<u>18,900,000</u>	<u>130,800,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,600,000		8,900,000	14,500,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Aquaculture Building and Acquisition of Hatchery Equipment for Mangrove and Seaweed Propagation, CNSC- Mercedes Campus			10,000,000	10,000,000
Free Higher Education		103,300,000		103,300,000
Higher education research improved to promote economic productivity and innovation	<u>1,200,000</u>	<u>1,952,000</u>		<u>3,152,000</u>
ADVANCED EDUCATION PROGRAM	<u>1,000,000</u>	<u>554,000</u>		<u>1,554,000</u>
Provision of Advanced Education Services	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	<u>200,000</u>	<u>1,398,000</u>		<u>1,598,000</u>
Conduct of Research Services	200,000	1,398,000		1,598,000
Community engagement increased	<u>160,000</u>	<u>281,000</u>		<u>441,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>160,000</u>	<u>281,000</u>		<u>441,000</u>
Provision of Extension Services	<u>160,000</u>	<u>281,000</u>		<u>441,000</u>
Sub-total, Operations	<u>156,195,000</u>	<u>130,956,000</u>	<u>18,900,000</u>	<u>306,051,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 254,156,000</u></u>	<u><u>P 166,665,000</u></u>	<u><u>P 18,900,000</u></u>	<u><u>P 439,721,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,530

Total Permanent Positions

148,530

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,226

Honoraria

1,660

Mid-Year Bonus - Civilian	12,378
Year End Bonus	12,378
Cash Gift	1,855
Productivity Enhancement Incentive	1,855
Step Increment	371
Total Other Compensation Common to All	41,747
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	570
Lump-sum for filling of Position - Civilian	40,358
Anniversary Bonus - Civilian	1,101
Total Other Compensation for Specific Groups	42,029
Other Benefits	
PAG-IBIG Contributions	445
PhilHealth Contributions	2,550
Employees Compensation Insurance Premiums	445
Loyalty Award - Civilian	200
Terminal Leave	2,904
Total Other Benefits	6,544
Non-Permanent Positions	15,306
Total Personnel Services	254,156
Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	2,580
Supplies and Materials Expenses	23,359
Utility Expenses	5,956
Communication Expenses	1,062
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,250
General Services	10,280
Financial Assistance/Subsidy	103,800
Taxes, Insurance Premiums and Other Fees	3,575
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	492
Subscription Expenses	54
Other Maintenance and Operating Expenses	6,100
Total Maintenance and Other Operating Expenses	166,665
Total Current Operating Expenditures	420,821

GENERAL APPROPRIATIONS ACT, FY 2022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,005
Machinery and Equipment Outlay	9,005
Furniture, Fixtures and Books Outlay	890
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Total Capital Outlays	18,900
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TOTAL NEW APPROPRIATIONS	439,721
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