

H. 3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 322,739,000
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New Appropriations, by Program/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 46,382,000	P 34,010,000	P	P 80,392,000
3000000000000000 Operations	120,237,000	18,016,000		138,253,000
Total, Programs	166,619,000	52,026,000		218,645,000
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PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			104,094,000	104,094,000
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Total, Project(s)			104,094,000	104,094,000
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TOTAL NEW APPROPRIATIONS	P 166,619,000	P 52,026,000	P 104,094,000	P 322,739,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,917,000	P 34,010,000		P 67,927,000
100000100002000	Administration of Personnel Benefits	12,465,000			12,465,000
Sub-total, General Administration and Support		46,382,000	34,010,000		80,392,000
2000000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Supply Office with Stock Room and Garage (Main Campus)			10,000,000	10,000,000
200000200002000	Drainage System (Main Campus)			5,000,000	5,000,000
200000200003000	Additional Streetlights for Satellite Campuses			5,594,000	5,594,000
200000200004000	Construction of Library Annex Phase 3 (Main Campus)			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)				26,594,000	26,594,000
Sub-total, Projects				26,594,000	26,594,000
Sub-total, Support to Operations				26,594,000	26,594,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	119,537,000	16,666,000	77,500,000	213,703,000
3101000000000000	HIGHER EDUCATION PROGRAM	119,537,000	16,666,000	77,500,000	213,703,000
310100100001000	Provision of Higher Education Services	119,537,000	16,666,000		136,203,000
Projects					
Locally-Funded Project(s)					
310100200001000	Equipment Outlay			14,000,000	14,000,000
310100200002000	Completion of Academic Building, 14 Rooms, 2nd Floor (Main Campus)			12,500,000	12,500,000
310100200003000	Construction of 2-Storey Academic Building				

	Phase I (Labo Campus)			15,000,000		15,000,000
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310100200004000	Repair of Various Buildings (Mercedes Campus)			6,000,000		6,000,000
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310100200005000	Construction of 2-Storey Academic Building Phase I (Main Campus)			20,000,000		20,000,000
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310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000		5,000,000
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310100200007000	Purchase of Various Equipment Outlay			5,000,000		5,000,000
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Sub-total, Locally-Funded Project(s)				77,500,000		77,500,000
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Sub-total, Projects				77,500,000		77,500,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	600,000	1,041,000			1,641,000
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320100000000000	ADVANCED EDUCATION PROGRAM	500,000	608,000			1,108,000
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320100100001000	Provision of Advanced Education Services	500,000	608,000			1,108,000
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320200000000000	RESEARCH PROGRAM	100,000	433,000			533,000
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320200100001000	Conduct of Research Services	100,000	433,000			533,000
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330000000000000	00 : Community engagement Increased	100,000	309,000			409,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	309,000			409,000
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330100100001000	Provision of Extension Services	100,000	309,000			409,000
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Sub-total, Operations		120,237,000	18,016,000	77,500,000		215,753,000
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TOTAL NEW APPROPRIATIONS		P 166,619,000	P 52,026,000	P 104,094,000	P 322,739,000	
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,061

Total Permanent Positions

115,061

Other Compensation Common to All

Personnel Economic Relief Allowance	8,016
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,670
Honoraria	1,100
Mid-Year Bonus - Civilian	9,589
Year End Bonus	9,589
Cash Gift	1,670
Step Increment	288
Productivity Enhancement Incentive	1,670

Total Other Compensation Common to All	33,928

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	10,919

Total Other Compensation for Specific Groups	11,278

Other Benefits	
PAG-IBIG Contributions	401
PhilHealth Contributions	1,162
Employees Compensation Insurance Premiums	401
Loyalty Award - Civilian	285
Terminal Leave	1,546

Total Other Benefits	3,795

Non-Permanent Positions	2,557

Total Personnel Services	166,619

Maintenance and Other Operating Expenses	
Travelling Expenses	2,188
Training and Scholarship Expenses	7,152
Supplies and Materials Expenses	23,340
Utility Expenses	5,049
Communication Expenses	772
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	200
General Services	10,007
Taxes, Insurance Premiums and Other Fees	1,688
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	540
Transportation and Delivery Expenses	540
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	52,026

Total Current Operating Expenditures	218,645

Capital Outlays	
Property, Plant and Equipment Outlay	

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Land Improvements Outlay	10,594
Buildings and Other Structures	74,500
Machinery and Equipment Outlay	19,000

Total Capital Outlays	104,094
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Total Programs/Locally-Funded Project(s)	322,739
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TOTAL NEW APPROPRIATIONS	322,739
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