

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  
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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	P 73,814,000	P 34,027,000		P 107,841,000
Support to Operations			19,000,000	19,000,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 207,596,000</b>	<b>P 48,420,000</b>	<b>P 220,000,000</b>	<b>P 476,016,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 49,978,000	P 34,027,000		P 84,005,000
Administration of Personnel Benefits	23,836,000			23,836,000
<b>Sub-total, General Administration and Support</b>	<b>73,814,000</b>	<b>34,027,000</b>		<b>107,841,000</b>
Support to Operations				
Auxiliary Services			4,000,000	4,000,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Rehabilitation of Student Canteens in selected campuses			15,000,000	15,000,000
<b>Sub-total, Support to Operations</b>			<b>19,000,000</b>	<b>19,000,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>132,422,000</b>	<b>13,306,000</b>	<b>201,000,000</b>	<b>346,728,000</b>
Provision of Higher Education Services	132,422,000	13,306,000		145,728,000
Project(s)				
Locally-Funded Project(s)			201,000,000	201,000,000
Completion of Academic Building, Abaro Campus			10,000,000	10,000,000
Completion of Academic Building, Labo Campus			30,000,000	30,000,000
Completion of Agri-based Projects, Labo Campus			15,000,000	15,000,000
Completion of Covered Court, Main Campus			15,000,000	15,000,000
Rehabilitation of Dormitory, Labo Campus			15,000,000	15,000,000
Completion of Academic Building, Entienza Campus			30,000,000	30,000,000
Completion of Entrance Pavilion and Entrepreneurship Building (Central Business Processing Center)			30,000,000	30,000,000

Rehabilitation of Social Hall to Central Business Processing Plant, Labo Campus			20,000,000	20,000,000
Completion of Supply Office with Stock Room and Garage			20,000,000	20,000,000
Excavation and Development of Aquaculture Farm, Mercedes Campus			10,000,000	10,000,000
Construction of Alumni Building, Main Campus			6,000,000	6,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,200,000	838,000		2,038,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
Provision of Advanced Education Services	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
Conduct of Research Services	200,000	348,000		548,000
Community Engagement Increased	160,000	249,000		409,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
Provision of Extension Services	160,000	249,000		409,000
Sub-total, Operations	133,782,000	14,393,000	201,000,000	349,175,000
TOTAL NEW APPROPRIATIONS	P 207,596,000	P 48,420,000	P 220,000,000	P 476,016,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				127,754
Total Permanent Positions				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

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	441
Lump-Sum for filling of Positions - Civilian	23,260
Other Personnel Benefits	291
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<b>Total Other Compensation for Specific Groups</b>	<b>23,992</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	428
PhilHealth Contributions	1,551
Employees Compensation Insurance Premiums	428
Loyalty Award - Civilian	180
Terminal Leave	576
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<b>Total Other Benefits</b>	<b>3,163</b>
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<b>Non-Permanent Positions</b>	<b>14,800</b>
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<b>Total Personnel Services</b>	<b>207,596</b>
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<b>Maintenance and Other Operating Expenses</b>	
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	450
Printing and Publication Expenses	690
Representation Expenses	690
Transportation and Delivery Expenses	180
Rent/Lease Expenses	444
Membership Dues and Contributions to Organizations	48
Subscription Expenses	
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<b>Total Maintenance and Other Operating Expenses</b>	<b>48,420</b>
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<b>Total Current Operating Expenditures</b>	<b>256,016</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	216,000
Buildings and Other Structures	4,000
Transportation Equipment Outlay	
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<b>Total Capital Outlays</b>	<b>220,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>476,016</b>
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