

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

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 70,323,000	P 35,539,000	P 130,000,000	P 235,862,000
2000000000000000	Support to Operations		565,000	25,000,000	25,565,000
3000000000000000	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
	RESEARCH PROGRAM	200,000	1,388,000		1,588,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000		434,000
	TOTAL NEW APPROPRIATIONS	P 193,647,000	P 54,728,000	P 215,000,000	P 463,375,000
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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 50,097,000	P 35,539,000		P 85,636,000
100000100002000	Administration of Personnel Benefits	20,226,000			20,226,000
Projects					
Locally-Funded Project(s)				130,000,000	130,000,000
100000200005000	Central Business Processing Center (Completion of Entrance Pavilion and Entrepreneurship Building), Main Campus			40,000,000	40,000,000
100000200006000	Completion of Central Business Processing Center, Labo Campus			20,000,000	20,000,000
100000200008000	Centralized Power House (2MVA with Primary and Secondary Lines)			50,000,000	50,000,000
100000200010000	Completion of Central Business Processing Center, Abano Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		70,323,000	35,539,000	130,000,000	235,862,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		565,000		565,000
Projects					
Locally-Funded Project(s)				25,000,000	25,000,000
200000200008000	Construction of Canteens, Cabo and Abano Campuses			25,000,000	25,000,000
Sub-total, Support to Operations			565,000	25,000,000	25,565,000
Operations					
3100000000000000	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
3101000000000000	HIGHER EDUCATION PROGRAM	121,964,000	16,422,000	60,000,000	198,386,000
310100100001000	Provision of Higher Education Services	121,964,000	15,922,000		137,886,000

Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
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310100200021000	Completion of Food Service Laboratory and Business Incubation Center		30,000,000	30,000,000
310100200022000	Completion of Academic Building (Institute of Computer Studies)		30,000,000	30,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	1,200,000	1,928,000	3,128,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	540,000	1,540,000
320100100001000	Provision of Advanced Education Services	1,000,000	540,000	1,540,000
320200000000000	RESEARCH PROGRAM	200,000	1,388,000	1,588,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	200,000	1,388,000	1,588,000
330000000000000	Community engagement increased	160,000	274,000	434,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	274,000	434,000
330100100001000	Provision of Extension Services	160,000	274,000	434,000
Sub-total, Operations		123,324,000	18,624,000	60,000,000
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TOTAL NEW APPROPRIATIONS	P	193,647,000	P	54,728,000
		=====		P 215,000,000
				P 463,375,000
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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

Other Compensation Common to All

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
Total Other Compensation Common to All	36,041

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	441
Lump-sum for filling of Positions - Civilian	20,015
Total Other Compensation for Specific Groups	20,456

Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	1,507
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	120
Terminal Leave	211
Total Other Benefits	2,674

Non-Permanent Positions	14,800

 Total Personnel Services	 193,647

Maintenance and Other Operating Expenses	
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
 Total Maintenance and Other Operating Expenses	 54,728

TOTAL CURRENT OPERATING EXPENDITURES	248,375

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
 Total Capital Outlays	 215,000

TOTAL NEW APPROPRIATIONS	463,375
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