

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 401,225,000  
 =====

New Appropriations, by Program  
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Current Operating Expenditures  
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|                  |                                    | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|------------------|------------------------------------|-----------------------|---|--------------------|---------------|
|                  |                                    | -----                 | -----   | -----              | -----         |
| PROGRAMS         |                                    |                       |   |                    |               |
| 1000000000000000 | General Administration and Support | P 91,174,000          | P 35,144,000                                      | P 14,800,000       | P 141,118,000 |
| 2000000000000000 | Support to Operations              |                       | 565,000   | 30,000,000         | 30,565,000    |
| 3000000000000000 | Operations                         | 141,952,000           | 20,056,000  | 67,534,000         | 229,542,000   |
|                  |                                    | -----                 | -----   | -----              | -----         |

|                                      |               |              |               |               |
|--------------------------------------|---------------|--------------|---------------|---------------|
| HIGHER EDUCATION PROGRAM             | 140,592,000   | 17,823,000   | 67,534,000    | 225,949,000   |
| 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 | 160,000       | 281,000      |               | 441,000       |
| TOTAL NEW APPROPRIATIONS             | P 233,126,000 | P 55,765,000 | P 112,334,000 | P 401,225,000 |

New Appropriations, by Programs/Activities/Projects (Cash-Based)

|   |  | Current Operating Expenditures |  |                 |              |
|---|--|--------------------------------|--|-----------------|--------------|
|   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| PROGRAMS                                      |  |                                |  |                 |              |
| 1000000000000000                              | General Administration and Support   |                                |  |                 |              |
| 100000100001000                               | General Management and Supervision   | P 54,027,000                   | P 35,144,000                             |                 | P 89,171,000 |
| 100000100002000                               | Administration of Personnel Benefits   | 37,147,000                     |  |                 | 37,147,000   |
| Projects                                      |  |                                |  |                 |              |
| Locally-Funded Project(s)                     |  |                                |  | 14,800,000      | 14,800,000   |
| 1000002000011000                              | Completion of Centralized Power House (2MVA with Primary and Secondary Lines)  |                                |  | 14,800,000      | 14,800,000   |
| Sub-total, General Administration and Support |  | 91,174,000                     | 35,144,000                               | 14,800,000      | 141,118,000  |
| Support to Operations                         |  |                                |  |                 |              |
| 200000100001000                               | Auxiliary Services   |                                | 565,000                                  |                 | 565,000      |
| Projects                                      |  |                                |  |                 |              |
| Locally-Funded Project(s)                     |  |                                |  | 30,000,000      | 30,000,000   |
| 200000200009000                               | Construction of Childcare/GAD Center cum Executive Suite   |                                |  | 30,000,000      | 30,000,000   |
| Sub-total, Support to Operations              |  |                                | 565,000                                  | 30,000,000      | 30,565,000   |
| Operations                                    |  |                                |  |                 |              |
| 3100000000000000                              | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 140,592,000                    | 17,823,000                               | 67,534,000      | 225,949,000  |

## 750 GENERAL APPROPRIATIONS ACT, FY 2021

|                           |   |               |              |               |               |
|---------------------------|---|---------------|--------------|---------------|---------------|
| 310100000000000           | HIGHER EDUCATION PROGRAM  | 140,592,000   | 17,823,000   | 67,534,000    | 225,949,000   |
| 310100100001000           | Provision of Higher Education Services  | 140,592,000   | 16,823,000   |               | 157,415,000   |
| Projects                  |   |               |              |               |               |
| Locally-Funded Project(s) |   |               | 1,000,000    | 67,534,000    | 68,534,000    |
|                           |   |               | -----        | -----         | -----         |
| 310100200026000           | Conduct of Activities for Sports and Culture Development                                |               | 500,000      |               | 500,000       |
| 310100200027000           | Construction of Academic Building, Abaño Campus   |               |              | 30,000,000    | 30,000,000    |
| 310100200028000           | Completion of Seed System Facility, Entienza Campus                                     |               |              | 15,000,000    | 15,000,000    |
| 310100200029000           | Development of Agri-Eco Tourism Haven of Camarines Norte                                |               |              | 2,534,000     | 2,534,000     |
| 310100200030000           | Completion of Aqua Base Projects, Mercedes Campus                                       |               |              | 20,000,000    | 20,000,000    |
| 310100200031000           | ICT Connection and Other Equipment  |               | 500,000      |               | 500,000       |
| 320000000000000           | 00 : Higher education research improved to promote economic productivity and innovation | 1,200,000     | 1,952,000    |               | 3,152,000     |
| 320100000000000           | ADVANCED EDUCATION PROGRAM  | 1,000,000     | 554,000      |               | 1,554,000     |
| 320100100001000           | Provision of Advanced Education Services  | 1,000,000     | 554,000      |               | 1,554,000     |
| 320200000000000           | RESEARCH PROGRAM  | 200,000       | 1,398,000    |               | 1,598,000     |
| 320200100001000           | Conduct of Research Services  | 200,000       | 1,398,000    |               | 1,598,000     |
| 330000000000000           | 00 : Community engagement increased   | 160,000       | 281,000      |               | 441,000       |
| 330100000000000           | TECHNICAL ADVISORY EXTENSION PROGRAM  | 160,000       | 281,000      |               | 441,000       |
| 330100100001000           | Provision of Extension Services   | 160,000       | 281,000      |               | 441,000       |
| Sub-total, Operations     |   | 141,952,000   | 20,056,000   | 67,534,000    | 229,542,000   |
|                           |   | -----         | -----        | -----         | -----         |
| TOTAL NEW APPROPRIATIONS  |   | P 233,126,000 | P 55,765,000 | P 112,334,000 | P 401,225,000 |
|                           |   | =====         | =====        | =====         | =====         |

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

|   |         |
|---|---------|
| Permanent Positions                                   |         |
| Basic Salary  | 138,130 |
| Total Permanent Positions                             | 138,130 |
|   | -----   |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 8,568   |
| Representation Allowance                              | 180     |
| Transportation Allowance                              | 180     |
| Clothing and Uniform Allowance                        | 2,142   |
| Honoraria   | 1,660   |
| Mid-Year Bonus - Civilian                             | 11,511  |
| Year End Bonus  | 11,511  |
| Cash Gift   | 1,785   |
| Productivity Enhancement Incentive                    | 1,785   |
| Step Increment  | 345     |
| Total Other Compensation Common to All                | 39,667  |
|   | -----   |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Public Health Workers                 | 570     |
| Lump-sum for filling of Positions - Civilian          | 36,966  |
| Total Other Compensation for Specific Groups          | 37,536  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 429     |
| PhilHealth Contributions                              | 1,684   |
| Employees Compensation Insurance Premiums             | 429     |
| Loyalty Award - Civilian                              | 270     |
| Terminal Leave  | 181     |
| Total Other Benefits                                  | 2,993   |
|   | -----   |
| Non-Permanent Positions                               | 14,800  |
|   | -----   |
| Total Personnel Services                              | 233,126 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 3,627   |
| Training and Scholarship Expenses                     | 1,580   |
| Supplies and Materials Expenses                       | 23,359  |
| Utility Expenses                                      | 5,956   |
| Communication Expenses                                | 1,562   |
| Awards/Rewards and Prizes                             | 1,000   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 110     |
| Professional Services                                 | 2,250   |
| General Services                                      | 10,280  |
| 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              | 500     |
| Total Maintenance and Other Operating Expenses        | 55,765  |
|   | -----   |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 288,891 |
|   | -----   |

752 GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay

Land Improvements Outlay

22,534

Buildings and Other Structures

89,800

Total Capital Outlays

112,334

TOTAL NEW APPROPRIATIONS

401,225

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