

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 489,570,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 105,755,000	P 40,667,000	P	P 146,422,000
2000000000000000	Support to Operations		597,000		597,000
3000000000000000	Operations	155,907,000	25,872,000	15,000,000	196,779,000
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	HIGHER EDUCATION PROGRAM	154,547,000	23,517,000	15,000,000	193,064,000
	ADVANCED EDUCATION PROGRAM	1,000,000	584,000		1,584,000
	RESEARCH PROGRAM	200,000	1,475,000		1,675,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	296,000		456,000
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	Total, Regular Programs	261,662,000	67,136,000	15,000,000	343,798,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		95,772,000	50,000,000	145,772,000
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	Total, Project(s)		95,772,000	50,000,000	145,772,000
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	TOTAL NEW APPROPRIATIONS	P 261,662,000	P 162,908,000	P 65,000,000	P 489,570,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	53,791,000	P	40,667,000		P	94,458,000
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100000100002000	Administration of Personnel Benefits		51,964,000					51,964,000
Sub-total, General Administration and Support			105,755,000		40,667,000			146,422,000
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2000000000000000	Support to Operations							
200000100001000	Auxiliary Services				597,000			597,000
Sub-total, Support to Operations					597,000			597,000
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3000000000000000	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							
3101000000000000	HIGHER EDUCATION PROGRAM		154,547,000		23,517,000	15,000,000		193,064,000
310100100001000	Provision of Higher Education Services		154,547,000		23,517,000	15,000,000		193,064,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM		1,000,000		584,000			1,584,000
320100100001000	Provision of Advanced Education Services		1,000,000		584,000			1,584,000
3202000000000000	RESEARCH PROGRAM		200,000		1,475,000			1,675,000
320200100001000	Conduct of Research Services		200,000		1,475,000			1,675,000
3300000000000000	00 : Community engagement increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		160,000		296,000			456,000
330100100001000	Provision of Extension Services		160,000		296,000			456,000
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Sub-total, Operations			155,907,000		25,872,000	15,000,000		196,779,000
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Total, Regular Programs			261,662,000		67,136,000	15,000,000		343,798,000
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PROJECT(S)								
Locally-Funded Project(s)								
310100200036000	Free Higher Education				92,772,000			92,772,000
310100200039000	Completion of Hospitality Management Laboratory and Business Incubation Center, Main Campus, Phase 2					50,000,000		50,000,000

310100200033000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200040000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		95,772,000	50,000,000	145,772,000
Total, Project(s)		95,772,000	50,000,000	145,772,000
TOTAL NEW APPROPRIATIONS				
	P	261,662,000	P	162,908,000
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	P	65,000,000	P	489,570,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,331

Total Permanent Positions

148,331

Other Compensation Common to All

Personnel Economic Relief Allowance

8,472

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,118

Honoraria

1,660

Mid-Year Bonus - Civilian

12,361

Year End Bonus

12,361

Cash Gift

1,765

Productivity Enhancement Incentive

1,765

Step Increment

371

Total Other Compensation Common to All

40,993

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

670

Lump-sum for filling of Positions - Civilian

51,364

Total Other Compensation for Specific Groups

52,034

Other Benefits

PAG-IBIG Contributions

424

PhilHealth Contributions

3,321

Employees Compensation Insurance Premiums

424

Loyalty Award - Civilian

210

Terminal Leave

600

Total Other Benefits

4,979

Non-Permanent Positions

15,325

Total Personnel Services	261,662

Maintenance and Other Operating Expenses	
Travelling Expenses	3,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,896
Utility Expenses	9,826
Communication Expenses	2,376
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,350
General Services	11,290
Financial Assistance/Subsidy	93,772
Taxes, Insurance Premiums and Other Fees	3,789
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	619
Transportation and Delivery Expenses	710
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	513
Subscription Expenses	243
Total Maintenance and Other Operating Expenses	162,908

TOTAL CURRENT OPERATING EXPENDITURES	424,570

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	65,000

TOTAL NEW APPROPRIATIONS	489,570
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