

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 581,486,000

New Appropriations. by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 113,156,000	P 41,496,000	P 7,200,000	P 161,852,000
Support to Operations		735,000		735,000
Operations	<u>150,140,000</u>	<u>28,749,000</u>	<u>15,000,000</u>	<u>193,889,000</u>
HIGHER EDUCATION PROGRAM	148,780,000	26,351,000	15,000,000	190,131,000
ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000

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RESEARCH PROGRAM	200,000	1,502,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000		461,000
Total, Regular Programs	263,296,000	70,980,000	22,200,000	356,476,000
B. PROJECT(S)				
Locally-Funded Project(s)		95,010,000	130,000,000	225,010,000
Total, Project(s)		95,010,000	130,000,000	225,010,000
TOTAL NEW APPROPRIATIONS	P 263,296,000	P 165,990,000	P 152,200,000	P 581,486,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,417,000	P 41,496,000	P 7,200,000	P 109,113,000
Administration of Personnel Benefits	52,739,000			52,739,000
Sub-total, General Administration and Support	113,156,000	41,496,000	7,200,000	161,852,000
Support to Operations				
Auxiliary Services		735,000		735,000
Sub-total, Support to Operations		735,000		735,000
Operations				
HIGHER EDUCATION PROGRAM	148,780,000	26,351,000	15,000,000	190,131,000
Provision of Higher Education Services	148,780,000	26,351,000	15,000,000	190,131,000
ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000
Provision of Advanced Education Services	1,000,000	595,000		1,595,000
RESEARCH PROGRAM	200,000	1,502,000		1,702,000
Conduct of Research Services	200,000	1,502,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000		461,000
Provision of Extension Services	160,000	301,000		461,000
Sub-total, Operations	150,140,000	28,749,000	15,000,000	193,889,000
Total, Regular Programs	263,296,000	70,980,000	22,200,000	356,476,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		94,010,000	94,010,000
Completion of Academic Building (Institute of Computer Studies), Main Campus - Phase 2		45,000,000	45,000,000
Completion of Central Business Processing Center, Abaño Campus - Phase 2		40,000,000	40,000,000
Construction of Two-Building Three-Storey COTT Academic Building Complex, Jose Panganiban Campus - Phase 2		45,000,000	45,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>95,010,000</u>	<u>225,010,000</u>
Total, Project(s)		<u>95,010,000</u>	<u>225,010,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>263,296,000</u>	P
		<u>165,990,000</u>	P
		<u>152,200,000</u>	P
			<u>581,486,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary		<u>148,077</u>
Total Permanent Positions		<u>148,077</u>

Other Compensation Common to All

Personnel Economic Relief Allowance		8,400
Representation Allowance		72
Transportation Allowance		72
Clothing and Uniform Allowance		2,450
Honoraria		1,660
Mid-Year Bonus - Civilian		12,340
Year End Bonus		12,340
Cash Gift		1,750
Productivity Enhancement Incentive		1,750
Step Increment		<u>370</u>
Total Other Compensation Common to All		<u>41,204</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers		521
Lump-sum for Filling of Positions - Civilian		<u>51,029</u>

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Total Other Compensation for Specific Groups	51,550
Other Benefits	
PAG-IBIG Contributions	840
PhilHealth Contributions	3,687
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	345
Terminal Leave	1,710
Total Other Benefits	7,002
Non-Permanent Positions	15,463
Total Personnel Services	263,296
Maintenance and Other Operating Expenses	
Travelling Expenses	5,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,921
Utility Expenses	10,742
Communication Expenses	2,376
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,824
General Services	11,590
Financial Assistance/Subsidy	95,010
Taxes, Insurance Premiums and Other Fees	3,900
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	514
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	165,990
Total Current Operating Expenditures	429,286
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,200
Total Capital Outlays	152,200
TOTAL NEW APPROPRIATIONS	581,486