

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 584,782,000

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	142,764,000	P	42,287,000	P	5,000,000	P	190,051,000
Support to Operations				3,194,000				3,194,000
Operations		<u>176,096,000</u>		<u>127,941,000</u>				<u>304,037,000</u>
HIGHER EDUCATION PROGRAM		174,736,000		125,498,000				300,234,000
ADVANCED EDUCATION PROGRAM		1,000,000		606,000				1,606,000
RESEARCH PROGRAM		200,000		1,530,000				1,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>160,000</u>		<u>307,000</u>				<u>467,000</u>
Total, Regular Programs		<u>318,860,000</u>		<u>173,422,000</u>		<u>5,000,000</u>		<u>497,282,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>458,000</u>		<u>10,705,000</u>		<u>76,337,000</u>		<u>87,500,000</u>
Total, Project(s)		<u>458,000</u>		<u>10,705,000</u>		<u>76,337,000</u>		<u>87,500,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>319,318,000</u>	P	<u>184,127,000</u>	P	<u>81,337,000</u>	P	<u>584,782,000</u>
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
REGULAR PROGRAMS								
General Administration and Support								
General Management and Supervision	P	84,038,000	P	42,287,000	P	5,000,000	P	131,325,000
Administration of Personnel Benefits		<u>58,726,000</u>						<u>58,726,000</u>
Sub-total, General Administration and Support		<u>142,764,000</u>	<u>42,287,000</u>	<u>5,000,000</u>				<u>190,051,000</u>
Support to Operations								
Auxiliary Services			<u>3,194,000</u>					<u>3,194,000</u>
Sub-total, Support to Operations			<u>3,194,000</u>					<u>3,194,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>174,736,000</u>	<u>125,498,000</u>					<u>300,234,000</u>
Provision of Higher Education Services		174,736,000	26,530,000					201,266,000
Free Higher Education			98,968,000					98,968,000

GENERAL APPROPRIATIONS ACT, FY 2026

ADVANCED EDUCATION PROGRAM	<u>1,000,000</u>	<u>606,000</u>		<u>1,606,000</u>
Provision of Advanced Education Services	1,000,000	606,000		1,606,000
RESEARCH PROGRAM	<u>200,000</u>	<u>1,530,000</u>		<u>1,730,000</u>
Conduct of Research Services	200,000	1,530,000		1,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>160,000</u>	<u>307,000</u>		<u>467,000</u>
Provision of Extension Services	160,000	307,000		467,000
Sub-total, Operations	<u>176,096,000</u>	<u>127,941,000</u>		<u>304,037,000</u>
Total, Regular Programs	<u>318,860,000</u>	<u>173,422,000</u>	<u>5,000,000</u>	<u>497,282,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Two-Building Three-Storey College of Trades and Technology Academic Building Complex Phase III, Jose Panganiban Campus			45,000,000	45,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	458,000	10,705,000	1,337,000	12,500,000
Construction of Three-Storey IFMS Academic Building, Mercedes Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)	<u>458,000</u>	<u>10,705,000</u>	<u>76,337,000</u>	<u>87,500,000</u>
Total, Project(s)	<u>458,000</u>	<u>10,705,000</u>	<u>76,337,000</u>	<u>87,500,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 319,318,000</u>	<u>P 184,127,000</u>	<u>P 81,337,000</u>	<u>P 584,782,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 189,324

 Total Permanent Positions 189,324

Other Compensation Common to All

 Personnel Economic Relief Allowance 9,240

 Representation Allowance 72

Transportation Allowance	72
Clothing and Uniform Allowance	2,695
Honoraria	2,118
Mid-Year Bonus - Civilian	15,777
Year End Bonus	15,777
Cash Gift	1,925
Productivity Enhancement Incentive	1,925
Step Increment	473
Total Other Compensation Common to All	50,074
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	761
Lump-sum for Filling of Positions - Civilian	57,902
Total Other Compensation for Specific Groups	58,663
Other Benefits	
PAG-IBIG Contributions	924
PhilHealth Contributions	4,686
Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	265
Terminal Leave	824
Total Other Benefits	7,161
Non-Permanent Positions	14,096
Total Personnel Services	319,318
Maintenance and Other Operating Expenses	
Travelling Expenses	7,275
Training and Scholarship Expenses	4,152
Supplies and Materials Expenses	30,386
Utility Expenses	11,209
Communication Expenses	2,524
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	6,066
General Services	12,021
Repairs and Maintenance	200
Financial Assistance/Subsidy	98,968
Taxes, Insurance Premiums and Other Fees	6,580
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	654
Representation Expenses	40
Transportation and Delivery Expenses	634
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	742
Subscription Expenses	1,166
Other Maintenance and Operating Expenses	60
Total Maintenance and Other Operating Expenses	184,127
Total Current Operating Expenditures	503,445

GENERAL APPROPRIATIONS ACT, FY 2026**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****75,000****Machinery and Equipment Outlay****1,337****Transportation Equipment Outlay****5,000****Total Capital Outlays****81,337****TOTAL NEW APPROPRIATIONS****584,782**
