

CAMARINES NORTE STATE COLLEGE
2015 APPROPRIATION (with SAROs)
(In P000)

PROGRAM OF EXPENDITURES	APPROPRIATION BY PROGRAM							TOTAL
	GASS	STO	OPERATION			RSRCH	EXTN	
			GRAD	TER	TOTAL-TER.			
PERSONAL SERVICES								
Salaries of Perm. Pos.	19,045			69,298	69,298	-	-	87,343
Wages Non-Perm. Pos.	997				-			997
PER/AdCom	2,112			5,712	5,712			7,824
RATA	336			216	216			552
Uniform/Clothing Allow.	440			1,190	1,190			1,630
Laundry & Subs. Allow.	49							49
Prod. Incentive Allow.	176			476	476			652
Prod. Enhancement Incentive	1,500			6,308	6,308			7,818
Honoraria	18		457	153	153	200	160	586
Hazard Pay (HP)								-
Overtime & Night Pay								-
Year-End Bonus	1,504			5,775	5,775	-	-	7,279
Cash Gift	440			1,190	1,190	-	-	1,630
Other bonuses & allow.								-
Terminal Leave Bfts.								-
Ret. Gratuity Bfts.								-
HDMF Pag-IBIG Prem.	106			286	286	-	-	392
Phil. Health Ins. Prem.	193			780	780	-	-	973
ECIP	105			286	286	-	-	391
Step Increment	45			173	173	-	-	218
sub-total	26,074		457	91,643	91,643	200	160	118,734
ADD: RLIP	2,165			8,316	8,316	-	-	10,481
TOTAL P.S.	28,239		457	100,159	100,159	200	160	129,215
PROGRAM OF EXPENDITURES	APPROPRIATION BY PROGRAM							TOTAL
	GASS	STO	OPERATION			RSRCH	EXTN	
			GRAD	TER	TOTAL-TER.			
MOOE								
Local Travel	700		100	1,000	1,000	100	100	2,000
Foreign Travel				500	500			500
Training Expenses	3,060		150	1,334	1,334			4,484
Scholarship Expenses				22,144	22,144			22,144
Office Supplies Exp.	3,600		520	3,000	3,000	1,200	280	8,600
Accountable Forms Exp.	100							100
Fuel, Oil & Lubricants	1,000							1,000
Other Supplies	150			450	450	1,500	200	2,300
Water Expenses								-
Electricity Expenses	2,784							2,784
Telephone - Landline	100							100
Internet	329			210	210			539
Awards/Rewards Exp.	50			100	100	25		175
Extra Ord. Exp.	165			127	127	100	98	490
Legal Services	300							300
Auditing Services	100							100
Taxes, Duties & Fees	450							450
Fidelity Bond Premium								-
Advertising Expense	100			150	150			250
Printing and Binding	450		30	140	140	40	20	660
Representation Expenses			76			56	66	198
Transportation & Del. Exp.			76			56	66	198
Membership due	100		10			20	30	160
Subscription Exp.	46					13		59
TOTAL M.O.O.E.	13,524		962	29,153	29,153	3,110	860	47,611
CAPITAL OUTLAY								
Equipment	11,260							11,260
Investment Outlay								-
Land and Land Impvt								-
Building & Structures	23,826							23,826
TOTAL CAP. OUTLAY	35,086							35,086
GRAND TOTAL	76,849		1,419	129,314	129,314	3,310	1,020	211,912

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