

I.3. CANARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 247,295,000

New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 43,439,000	P 14,864,000	P	P 58,303,000
Support to Operations		180,000		180,000
Operations	93,905,000	35,257,000		129,162,000
MFO 1: HIGHER EDUCATION SERVICES	93,088,000	30,889,000		123,977,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000		1,227,000
MFO 3: RESEARCH SERVICES	200,000	2,578,000		2,778,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000		1,180,000
Total, Programs	137,344,000	50,301,000		187,645,000
PROJECT(S)				
Locally-Funded Project(s)			59,650,000	59,650,000
Total, Project(s)			59,650,000	59,650,000
TOTAL NEW APPROPRIATIONS	P 137,344,000	P 50,301,000	P 59,650,000	P 247,295,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,121,000	P 14,864,000	P	P 39,985,000
Administration of Personnel Benefits	19,318,000			18,318,000
Sub-total, General Administration and Support	43,439,000	14,864,000		58,303,000
Support to Operations				
Auxiliary Services		180,000		180,000
Sub-total, Support to Operations		180,000		180,000

Operations			
NFO 1: HIGHER EDUCATION SERVICES	93,088,000	30,889,000	123,977,000
Provision of Higher Education Services including P19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,300,000 for Tulong Dunong	93,088,000	30,889,000	123,977,000
NFO 2: ADVANCED EDUCATION SERVICES	457,000	770,000	1,227,000
Provision of Advanced Education Services	457,000	770,000	1,227,000
NFO 3: RESEARCH SERVICES	200,000	2,578,000	2,778,000
Conduct of Research Services	200,000	2,578,000	2,778,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	1,020,000	1,180,000
Provision of Extension Services	160,000	1,020,000	1,180,000
Sub-total, Operations	93,905,000	35,257,000	129,162,000
Total Programs and Activities	137,344,000	50,301,000	187,645,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Engineering Building Phase 1B of Ground Floor		23,000,000	23,000,000
Construction of Two Storey Building in Abaño Campus		8,000,000	8,000,000
Repair of College Building in OMSC Labo Campus		2,000,000	2,000,000
Construction of a 14-Classroom Academic Building (Phase I), Main Campus		12,500,000	12,500,000
Construction of a Six-Classroom Agri-Business Building Entienza Campus		10,000,000	10,000,000
Equipment		4,150,000	4,150,000
Sub-total, Locally-Funded Project(s)		59,650,000	59,650,000
Total Project(s)		59,650,000	59,650,000
TOTAL NEW APPROPRIATIONS	P 137,344,000	P 50,301,000	P 59,650,000
			P 247,295,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	93,796
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Total Permanent Positions	93,796
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,752
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Representation Allowance	276
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Transportation Allowance	276
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Clothing and Uniform Allowance	1,615
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Honoraria	988
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Year End Bonus	7,816
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Cash Gift	1,615
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Step Increment	470
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Productivity Enhancement Incentive	1,615
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Total Other Compensation Common to All	22,423
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	49
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Lump-Sum for filling of Positions - Civilian	14,572
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Total Other Compensation for Specific Groups	14,621
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Other Benefits

PAG-IBIG Contributions	388
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PhilHealth Contributions	986
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Employees Compensation Insurance Premiums	387
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Retirement Gratuity	2,120
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Terminal Leave	1,626
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Total Other Benefits	5,507
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Non-Permanent Positions

997

Total Personnel Services

137,344

Maintenance and Other Operating Expenses

Travelling Expenses	3,000
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Training and Scholarship Expenses	26,712
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Supplies and Materials Expenses	10,700
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Utility Expenses	3,284
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Communication Expenses	739
Awards/Rewards and Prizes	275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	292
Professional Services	400
General Services	120
Repair and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	1,600
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	290
Representation Expenses	630
Transportation and Delivery Expenses	630
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	150
Subscription Expenses	49

Total Maintenance and Other Operating Expenses	50,301

Total Current Operating Expenditures	187,645

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,500
Machinery and Equipment Outlay	4,150

Total Capital Outlays	59,650

Total Programs/Locally-Funded Project(s)	247,295

TOTAL NEW APPROPRIATIONS	247,295
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