

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 273,807,000
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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 49,798,000	P 7,755,000		P 57,553,000
Support to Operations	349,000			349,000
Operations	117,738,000	38,218,000		155,956,000
MFO 1: HIGHER EDUCATION SERVICES	116,921,000	35,119,000		152,040,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	436,000		893,000
MFO 3: RESEARCH SERVICES	200,000	2,484,000		2,684,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	179,000		339,000
Total, Programs	167,885,000	45,973,000		213,858,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 167,885,000	P 45,973,000	P 59,949,000	P 273,807,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,198,000	P 7,755,000		P 38,953,000
Administration of Personnel Benefits	18,600,000			18,600,000
Sub-total, General Administration and Support	49,798,000	7,755,000		57,553,000
Support to Operations				
Auxiliary Services	349,000			349,000
Sub-total, Support to Operations	349,000			349,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	116,921,000	35,119,000		152,040,000
Provision of Higher Education Services including P18,000,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,000,000 for Tulong Dunong	116,921,000	35,119,000		152,040,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	436,000		893,000
Provision of Advanced Education Services	457,000	436,000		893,000
MFO 3: RESEARCH SERVICES	200,000	2,484,000		2,684,000
Conduct of Research Services	200,000	2,484,000		2,684,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	179,000		339,000
Provision of Extension Services	160,000	179,000		339,000
Sub-total, Operations	117,738,000	38,218,000		155,956,000
Total Programs and Activities	167,885,000	45,973,000		213,858,000
PROJECT(S)				
Locally-funded Project(s)				
Repair of Building Damaged by Typhoons (Jose Panganiban Campus)			14,949,000	14,949,000

Construction of Academic Building 14-Rooms Phase II (Main Campus-Engineering Building)	40,000,000	40,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	59,949,000	59,949,000
Total Project(s)	59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 167,885,000 P 45,973,000 P 59,949,000 P	273,807,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

111,623

Total Permanent Positions

111,623

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

276

Transportation Allowance

276

Clothing and Uniform Allowance

1,785

Honoraria

988

Mid-Year Bonus - Civilian

9,302

Year End Bonus

9,302

Cash Gift

1,785

Step Increment

805

Productivity Enhancement Incentive

1,785

Total Other Compensation Common to All

34,872

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-Sum for filling of Positions - Civilian

17,990

Total Other Compensation for Specific Groups

18,339

Other Benefits

GENERAL APPROPRIATIONS ACT, FY 2017

PAG-IBIG Contributions	429
PhilHealth Contributions	1,112
Employees Compensation Insurance Premiums	429
Terminal Leave	84
Total Other Benefits	2,054
Non-Permanent Positions	997
Total Personnel Services	167,885
Maintenance and Other Operating Expenses	
Travelling Expenses	3,093
Training and Scholarship Expenses	22,187
Supplies and Materials Expenses	9,716
Utility Expenses	2,966
Communication Expenses	451
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	220
General Services	150
Repair and Maintenance	2,750
Taxes, Insurance Premiums and Other Fees	514
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	190
Representation Expenses	348
Transportation and Delivery Expenses	342
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	258
Other Maintenance and Operating Expenses	2,258
Total Maintenance and Other Operating Expenses	45,973
Total Current Operating Expenditures	213,858
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,949
Machinery and Equipment Outlay	1,000
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	273,807
TOTAL NEW APPROPRIATIONS	273,807