

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 322,739,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	46,382,000	P	34,010,000	P	80,392,000
Support to Operations					26,594,000	26,594,000
Operations		120,237,000		18,016,000	77,500,000	215,753,000
HIGHER EDUCATION PROGRAM		119,537,000		16,666,000	77,500,000	213,703,000
ADVANCED EDUCATION PROGRAM		500,000		608,000		1,108,000
RESEARCH PROGRAM		100,000		433,000		533,000
TECHNICAL ADVISORY EXTENSION PROGRAM		100,000		309,000		409,000
TOTAL NEW APPROPRIATIONS	P	166,619,000	P	52,026,000	P	322,739,000

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>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	33,917,000	P	34,010,000	P	67,927,000
Administration of Personnel Benefits		12,465,000			12,465,000	
Sub-total, General Administration and Support		46,382,000	34,010,000		80,392,000	
Support to Operations						
Project(s)						
Locally-Funded Project(s)				26,594,000	26,594,000	
Construction of Supply Office with Stock Room and Garage (Main Campus)				10,000,000	10,000,000	
Drainage System (Main Campus)				5,000,000	5,000,000	
Additional Streetlights for Satellite Campuses				5,594,000	5,594,000	
Construction of Library Annex Phase 3 (Main Campus)				6,000,000	6,000,000	
Sub-total, Support to Operations				26,594,000	26,594,000	

GENERAL APPROPRIATIONS ACT, FY 2018

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	119,537,000	16,666,000	77,500,000	213,703,000
HIGHER EDUCATION PROGRAM	119,537,000	16,666,000	77,500,000	213,703,000
Provision of Higher Education Services	119,537,000	16,666,000		136,203,000
Project(s)				
Locally-Funded Project(s)			77,500,000	77,500,000
Equipment Outlay			14,000,000	14,000,000
Completion of Academic Building 14 Rooms, 2nd Floor (Main Campus)			12,500,000	12,500,000
Construction of 2-Storey Academic Building Phase I (Lobo Campus)			15,000,000	15,000,000
Repair of Various Buildings (Mercedes Campus)			6,000,000	6,000,000
Construction of 2-Storey Academic Building Phase I (Main Campus)			20,000,000	20,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	600,000	1,041,000		1,641,000
ADVANCED EDUCATION PROGRAM	500,000	608,000		1,108,000
Provision of Advanced Education Services	500,000	608,000		1,108,000
RESEARCH PROGRAM	100,000	433,000		533,000
Conduct of Research Services	100,000	433,000		533,000
Community engagement increased	100,000	309,000		409,000
TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	309,000		409,000
Provision of Extension Services	100,000	309,000		409,000
Sub-total, Operations	120,237,000	18,016,000	77,500,000	215,753,000
TOTAL NEW APPROPRIATIONS	P 166,619,000	P 52,026,000	P 104,094,000	P 322,739,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	115,061
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Total Permanent Positions	115,061
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,016
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	1,670
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Honoraria	1,100
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Mid-Year Bonus - Civilian	9,589
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Year End Bonus	9,589
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Cash Gift	1,670
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Step Increment	288
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Productivity Enhancement Incentive	1,670
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Total Other Compensation Common to All	33,928
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	359
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Lump-Sum for filling of Positions - Civilian	10,919
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Total Other Compensation for Specific Groups	11,278
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Other Benefits

PAG-IBIG Contributions	401
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PhilHealth Contributions	1,162
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Employees Compensation Insurance Premiums	401
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Loyalty Award - Civilian	285
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Terminal Leave	1,546
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Total Other Benefits	3,795
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Non-Permanent Positions

2,557

Total Personnel Services

166,619

Maintenance and Other Operating Expenses

Travelling Expenses	2,188
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Training and Scholarship Expenses	7,152
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Supplies and Materials Expenses	23,340
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Utility Expenses	5,049
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Communication Expenses	772
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	100
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Professional Services	200
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General Services	10,007
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Taxes, Insurance Premiums and Other Fees	1,688
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Other Maintenance and Operating Expenses	
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GENERAL APPROPRIATIONS ACT, FY 2018

Printing and Publication Expenses	100
Representation Expenses	540
Transportation and Delivery Expenses	540
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	52,026

Total Current Operating Expenditures	218,645

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,594
Buildings and Other Structures	74,500
Machinery and Equipment Outlay	19,000

Total Capital Outlays	104,094

TOTAL NEW APPROPRIATIONS	322,739
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