

N.6. NISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 103,269,000
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New Appropriations, by Program/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	P 9,926,000	P 6,632,000	P	16,558,000
Operations	28,250,000	18,786,000		47,036,000
MFO 1: HIGHER EDUCATION SERVICES	28,250,000	17,676,000		45,926,000
MFO 3: RESEARCH SERVICES		592,000		592,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000		518,000
Total, Programs	38,176,000	25,418,000		63,594,000

PROJECT(S)

Locally-Funded Project(s)			39,675,000	39,675,000
Total, Project(s)			39,675,000	39,675,000
TOTAL NEW APPROPRIATIONS	P	38,176,000 P	25,418,000 P	39,675,000 P 103,269,000

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 8,815,000 P	6,632,000 P		P 15,447,000
Administration of Personnel Benefits	1,111,000			1,111,000
Sub-total, General Administration and Support	9,926,000	6,632,000		16,558,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	28,250,000	17,676,000		45,926,000
Provision of Higher Education Services Including P13,999,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong	28,250,000	17,676,000		45,926,000
MFO 3: RESEARCH SERVICES		592,000		592,000
Conduct of Research Services		592,000		592,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		518,000		518,000
Provision of Extension Services		518,000		518,000
Sub-total, Operations	28,250,000	18,786,000		47,036,000
Total Programs and Activities	38,176,000	25,418,000		63,594,000

PROJECT(S)

Locally-Funded Project(s)				
Construction of 25 room 5-Storey Classroom Bldg.			23,359,000	23,359,000
Construction/Expansion/Rehabilitation of Academic Buildings			16,316,000	16,316,000

GENERAL APPROPRIATIONS ACT, FY 2016

Sub-total, Locally-Funded Project(s)			39,675,000	39,675,000
Total Project(s)			39,675,000	39,675,000
TOTAL NEW APPROPRIATIONS	P	38,176,000 P	25,418,000 P	39,675,000 P 103,269,000
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				28,236
Total Permanent Positions				28,236
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,848
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				385
Honoraria				1,127
Year End Bonus				2,353
Cash Gift				385
Step Increment				130
Productivity Enhancement Incentive				385
Total Other Compensation Common to All				6,949
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				13
Lump-sum for filling of Positions-Civilian				1,111
Total Other Compensation for Specific Groups				1,124
Other Benefits				
PAG-IBIG Contributions				92
PhilHealth Contributions				244
Employees Compensation Insurance Premiums				92
Total Other Benefits				428
Non-Permanent Positions				1,439
Total Personnel Services				38,176
Maintenance and Other Operating Expenses				
Travelling Expenses				1,594
Training and Scholarship Expenses				16,100

Supplies and Materials Expenses	1,970
Utility Expenses	1,388
Communication Expenses	182
Survey, Research, Exploration and Development Expenses	18
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	545
Repairs and Maintenance	1,917
Taxes, Insurance Premiums and Other Fees	136
Labor and Wages	136
Other Maintenance and Operating Expenses	
Advertising Expenses	45
Printing and Publication Expenses	27
Representation Expenses	91
Transportation and Delivery Expenses	55
Rent/Lease Expenses	45
Membership Dues and Contributions to Organizations	73
Subscription Expenses	27
Other Maintenance and Operating Expenses	947

Total Maintenance and Other Operating Expenses	25,418

Total Current Operating Expenditures	63,594

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,675

Total Capital Outlays	39,675

Total Programs/Locally-Funded Project(s)	103,269

TOTAL NEW APPROPRIATIONS	103,269
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