

N.2. NINDONG STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated
hereunder.....P 227,908,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 19,352,000	P 8,800,000		P 28,152,000
Operations	65,861,000	52,556,000		118,417,000
NFO 1: HIGHER EDUCATION SERVICES	65,861,000	43,543,000		109,404,000
NFO 3: RESEARCH SERVICES		7,777,000		7,777,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000		1,236,000
Total, Programs	85,213,000	61,356,000		146,569,000
PROJECT(S)				
Locally-Funded Project(s)			81,339,000	81,339,000
Total, Project(s)			81,339,000	81,339,000
TOTAL NEW APPROPRIATIONS	P 85,213,000	P 61,356,000	P 81,339,000	P 227,908,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 11,474,000	P 8,800,000		P 20,274,000
Administration of Personnel Benefits	7,878,000			7,878,000
Sub-total, General Administration and Support	19,352,000	8,800,000		28,152,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	65,861,000	43,543,000		109,404,000
Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving				

Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,400,000 for Tulong Dunong	65,861,000	43,543,000	109,404,000
MFO 3: RESEARCH SERVICES		7,777,000	7,777,000
Conduct of Research Services		7,777,000	7,777,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,236,000	1,236,000
Provision of Extension Services		1,236,000	1,236,000
Sub-total, Operations	65,861,000	52,556,000	118,417,000
Total Programs and Activities	85,213,000	61,356,000	146,569,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Agriculture and Ecology Laboratory Building, Phase II		19,000,000	19,000,000
Construction of Three Storey Technology Building		20,000,000	20,000,000
Construction of a Fishery and Technology Building, Bangabong Campus		20,000,000	20,000,000
Construction of Grandstand, Min. SU Calapan Campus		20,000,000	20,000,000
Procurement of Science Laboratory Equipment		2,339,000	2,339,000
Sub-total, Locally-Funded Project(s)		81,339,000	81,339,000
Total Project(s)		81,339,000	81,339,000
TOTAL NEW APPROPRIATIONS	P 85,213,000 P	61,356,000 P	81,339,000 P 227,908,000

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

60,694

Total Permanent Positions

60,694

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,256
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,095
Honoraria	50
Year End Bonus	5,058
Cash Gift	1,095
Step Increment	314
Productivity Enhancement Incentive	1,095
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Total Other Compensation Common to All	14,299
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	73
Lump-Sum for filling of Positions - Civilian	6,668
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Total Other Compensation for Specific Groups	6,741
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Other Benefits	
PAG-IBIG Contributions	263
PhilHealth Contributions	655
Employees Compensation Insurance Premiums	263
Retirement Gratuity	1,067
Terminal Leave	143
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Total Other Benefits	2,391
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Non-Permanent Positions	1,088
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Total Personnel Services	85,213
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,305
Training and Scholarship Expenses	33,111
Supplies and Materials Expenses	5,855
Utility Expenses	2,180
Communication Expenses	766
Survey, Research, Exploration and Development Expenses	733
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	195
Professional Services	500
Repairs and Maintenance	7,992
Taxes, Insurance Premiums and Other Fees	309
Labor and Wages	489
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	116
Representation Expenses	350

Transportation and Delivery Expenses	40
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	278
Subscription Expenses	60
Other Maintenance and Operating Expenses	3,888

Total Maintenance and Other Operating Expenses	61,356

Total Current Operating Expenditures	146,569

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	79,000
Machinery and Equipment Outlay	2,339

Total Capital Outlays	81,339

Total Programs/Locally-Funded Project(s)	227,908

TOTAL NEW APPROPRIATIONS	227,908
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