

I.6. CENTRAL NICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 376,483,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 40,055,000	P 10,669,000	P	P 50,724,000
Support to Operations	5,001,000	1,578,000		6,579,000
Operations	142,074,000	97,746,000		239,820,000
MFO 1: HIGHER EDUCATION SERVICES	127,511,000	88,268,000		215,779,000
MFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000		11,901,000
MFO 3: RESEARCH SERVICES	3,943,000	3,531,000		7,474,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,914,000	2,752,000	4,666,000
<b>Total, Programs</b>	<b>187,130,000</b>	<b>109,993,000</b>	<b>297,123,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		79,360,000	79,360,000
<b>Total, Project(s)</b>		<b>79,360,000</b>	<b>79,360,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 187,130,000 P</b>	<b>109,993,000 P</b>	<b>P 79,360,000 P 376,483,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,855,000 P	10,669,000 P		P 31,524,000
Administration of Personnel Benefits	19,200,000			19,200,000
<b>Sub-total, General Administration and Support</b>	<b>40,055,000</b>	<b>10,669,000</b>		<b>50,724,000</b>
Support to Operations				
Auxiliary Services	5,001,000	1,578,000		6,579,000
<b>Sub-total, Support to Operations</b>	<b>5,001,000</b>	<b>1,578,000</b>		<b>6,579,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	127,511,000	88,268,000		215,779,000
Provision of Higher Education Services including P53,025,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,753,000 for Tulong Dunong	127,511,000	88,268,000		215,779,000
MFO 2: ADVANCED EDUCATION SERVICES	8,706,000	3,195,000		11,901,000
Provision of Advanced Educational Services	8,706,000	3,195,000		11,901,000
MFO 3: RESEARCH SERVICES	3,943,000	3,531,000		7,474,000
Conduct of Research Services	3,943,000	3,531,000		7,474,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>1,914,000</b>	<b>2,752,000</b>	<b>4,666,000</b>
<b>Provision of Extension Services</b>	<b>1,914,000</b>	<b>2,752,000</b>	<b>4,666,000</b>
<b>Sub-total, Operations</b>	<b>142,074,000</b>	<b>97,746,000</b>	<b>239,820,000</b>
<b>Total Programs and Activities</b>	<b>187,130,000</b>	<b>109,993,000</b>	<b>297,123,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
<b>Agri-Ecotourism Training Resource Center Phase II</b>		<b>6,000,000</b>	<b>6,000,000</b>
<b>Construction of New Crop Science Building Phase II</b>		<b>10,000,000</b>	<b>10,000,000</b>
<b>Rehabilitation of CANR Agro-Soils Building</b>		<b>2,544,000</b>	<b>2,544,000</b>
<b>Construction of Three storey Administration Building Phase I</b>		<b>20,000,000</b>	<b>20,000,000</b>
<b>Establishment of College of Aquaculture</b>		<b>7,000,000</b>	<b>7,000,000</b>
<b>Agriculture and Industrial Technology Research Development Center</b>		<b>8,000,000</b>	<b>8,000,000</b>
<b>Animal Based Farming Project</b>		<b>3,500,000</b>	<b>3,500,000</b>
<b>Construction/Repair/Rehabilitation of Academic Buildings, Main Campus</b>		<b>7,316,000</b>	<b>7,316,000</b>
<b>Construction/Repair/Rehabilitation of Academic Buildings, Pasacao Campus</b>		<b>5,000,000</b>	<b>5,000,000</b>
<b>Construction/Repair/Rehabilitation of Academic Buildings, Calabanga Campus</b>		<b>2,000,000</b>	<b>2,000,000</b>
<b>Construction/Repair/Rehabilitation of Academic Buildings, Sipocot Campus</b>		<b>2,000,000</b>	<b>2,000,000</b>
<b>Construction of a Multipurpose Building</b>		<b>6,000,000</b>	<b>6,000,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>		<b>79,360,000</b>	<b>79,360,000</b>
<b>Total Project(s)</b>		<b>79,360,000</b>	<b>79,360,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 187,130,000</b>	<b>P 109,993,000</b>	<b>P 79,360,000 P 376,483,000</b>

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	126,828
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<b>Total Permanent Positions</b>	<b>126,828</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	9,552
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,990
Honoraria	846
Year End Bonus	18,569
Cash Gift	1,990
Step Increment	612
Productivity Enhancement Incentive	1,990

<b>Total Other Compensation Common to All</b>	<b>27,909</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	72
Lump-Sum for filling of Positions - Civilian	18,606

<b>Total Other Compensation for Specific Groups</b>	<b>18,678</b>
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**Other Benefits**

PAG-IBIG Contributions	477
PhilHealth Contributions	1,209
Employees Compensation Insurance Premiums	477
Terminal Leave	594

<b>Total Other Benefits</b>	<b>2,757</b>
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<b>Non-Permanent Positions</b>	<b>10,958</b>
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<b>Total Personnel Services</b>	<b>187,130</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,110
Training and Scholarship Expenses	70,853
Supplies and Materials Expenses	8,858
Utility Expenses	7,145
Communication Expenses	917

## GENERAL APPROPRIATIONS ACT, FY 2016

<b>Confidential, Intelligence and Extraordinary Expenses</b>	
<b>Extraordinary and Miscellaneous Expenses</b>	132
Professional Services	2,031
General Services	2,964
Repairs and Maintenance	5,220
Financial Assistance/Subsidy	130
Taxes, Insurance Premiums and Other Fees	900
Labor and Wages	773
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	448
Printing and Publication Expenses	795
Representation Expenses	1,452
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	330
Subscription Expenses	371
Other Maintenance and Operating Expenses	1,344
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<b>Total Maintenance and Other Operating Expenses</b>	<b>109,993</b>
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<b>Total Current Operating Expenditures</b>	<b>297,123</b>
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	79,360
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<b>Total Capital Outlays</b>	<b>79,360</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>376,483</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>376,483</b>
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