

N. REGION IX - ZAMBOANGA PENINSULA

N.I. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 205,273,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 54,996,000	P 13,569,000		P 68,565,000
Operations	103,903,000	11,805,000	21,000,000	136,708,000
HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
RESEARCH PROGRAM	300,000	2,584,000		2,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
TOTAL NEW APPROPRIATIONS	P 158,899,000	P 25,374,000	P 21,000,000	P 205,273,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,432,000	P 13,569,000		P 41,001,000
Administration of Personnel Benefits	27,564,000			27,564,000
Sub-total, General Administration and Support	54,996,000	13,569,000		68,565,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	103,203,000	8,294,000	21,000,000	132,497,000
HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	21,000,000	132,497,000
Provision of Higher Education Services	103,203,000	8,294,000		111,497,000

Project(s)				
Locally-Funded Project(s)			21,000,000	21,000,000
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Renovation/Improvement/Upgrading of Academic Building (IT) with complete furniture and fixtures in Pagadian Campus			5,000,000	5,000,000
Improvement/Upgrading of the Multi-Purpose Building at the Main Campus			6,000,000	6,000,000
Construction of Three-Storey Student Center Building, Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	300,000	2,584,000		2,884,000
RESEARCH PROGRAM	300,000	2,584,000		2,884,000
Conduct of Research Services	300,000	2,584,000		2,884,000
Community engagement increased	400,000	927,000		1,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
Provision of Extension Services	400,000	927,000		1,327,000
Sub-total, Operations	103,903,000	11,805,000	21,000,000	136,708,000
TOTAL NEW APPROPRIATIONS	P 158,899,000 P	25,374,000 P	21,000,000 P	205,273,000
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New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,292

Total Permanent Positions

96,292

Other Compensation Common to All

Personnel Economic Relief Allowance

6,648

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

1,662

Honoraria

2,921

Mid-Year Bonus - Civilian

8,025

Year End Bonus

8,025

GENERAL APPROPRIATIONS ACT, FY 2019

Cash Gift	1,385
Productivity Enhancement Incentive	1,385
Step Increment	240
Total Other Compensation Common to All	30,495
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	26
Lump-sum for filling of Positions - Civilian	27,564
Total Other Compensation for Specific Groups	27,590
Other Benefits	
PAG-IBIG Contributions	333
PhilHealth Contributions	1,168
Employees Compensation Insurance Premiums	333
Loyalty Award - Civilian	175
Total Other Benefits	2,009
Non-Permanent Positions	2,513
Total Personnel Services	158,899
Maintenance and Other Operating Expenses	
Travelling Expenses	2,124
Training and Scholarship Expenses	1,226
Supplies and Materials Expenses	5,135
Utility Expenses	3,775
Communication Expenses	2,353
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,510
General Services	3,500
Repairs and Maintenance	1,150
Taxes, Insurance Premiums and Other Fees	260
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	111
Representation Expenses	1,566
Transportation and Delivery Expenses	21
Rent/Lease Expenses	1,060
Membership Dues and Contributions to Organizations	70
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	25,374
Total Current Operating Expenditures	184,273

Capital Outlays**Property, Plant and Equipment Outlay
Buildings and Other Structures****21,000****Total Capital Outlays****21,000****TOTAL NEW APPROPRIATIONS****205,273**