

**M.S. NONDOLAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated indicated hereunder .....P 315,450,000  
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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	31,113,000	P	7,545,000	P	38,658,000
Support to Operations		2,682,000		923,000		3,605,000
Operations		140,204,000		18,889,000	114,094,000	273,187,000
HIGHER EDUCATION PROGRAM		139,993,000		15,607,000	84,094,000	239,694,000
ADVANCED EDUCATION PROGRAM		211,000		814,000		1,025,000
RESEARCH PROGRAM				1,390,000	15,000,000	16,390,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,078,000	15,000,000	16,078,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>173,999,000</b>	<b>P</b>	<b>27,357,000</b>	<b>P</b>	<b>315,450,000</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	15,445,000	P	7,545,000	P	22,990,000
Administration of Personnel Benefits		15,668,000			15,668,000	
<b>Sub-total, General Administration and Support</b>		<b>31,113,000</b>	<b>7,545,000</b>		<b>38,658,000</b>	
Support to Operations						
Auxiliary Services		2,682,000	923,000		3,605,000	
<b>Sub-total, Support to Operations</b>		<b>2,682,000</b>	<b>923,000</b>		<b>3,605,000</b>	
Operations						
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		139,993,000	15,607,000	84,094,000	239,694,000	
HIGHER EDUCATION PROGRAM		139,993,000	15,607,000	84,094,000	239,694,000	
Provision of Higher Education Services including P1,100,000 for Tulang-Dunong		139,993,000	15,607,000	56,043,000	211,643,000	
Project(s)						

GENERAL APPROPRIATIONS ACT, FY 2018

Locally-Funded Project(s)			28,051,000	28,051,000
Construction of College of Engineering and Technology Building			18,051,000	18,051,000
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	211,000	2,204,000	15,000,000	17,415,000
ADVANCED EDUCATION PROGRAM	211,000	814,000		1,025,000
Provision of Advanced Education Services	211,000	814,000		1,025,000
RESEARCH PROGRAM		1,390,000	15,000,000	16,390,000
Conduct of Research Services		1,390,000		1,390,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Research Building			15,000,000	15,000,000
Community Engagement Increased		1,078,000	15,000,000	16,078,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,078,000	15,000,000	16,078,000
Provision of Extension Services		1,078,000		1,078,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Extension and Training Center			15,000,000	15,000,000
Sub-total, Operations	140,204,000	18,889,000	114,094,000	273,187,000
TOTAL NEW APPROPRIATIONS	P 173,999,000	P 27,357,000	P 114,094,000	P 315,450,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

120,358

## Total Permanent Positions

120,358

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	7,944
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,655
Honoraria	774
Mid-Year Bonus - Civilian	10,029
Year End Bonus	10,029
Cash Gift	1,655
Step Increment	301
Productivity Enhancement Incentive	1,655
<b>Total Other Compensation Common to All</b>	<b>34,498</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	90
Lump-Sum for filling of Positions - Civilian	11,213
<b>Total Other Compensation for Specific Groups</b>	<b>11,303</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	397
PhilHealth Contributions	1,155
Employees Compensation Insurance Premiums	397
Retirement Gratuity	4,242
Loyalty Award - Civilian	205
Terminal Leave	213
<b>Total Other Benefits</b>	<b>6,609</b>
<b>Non-Permanent Positions</b>	<b>1,231</b>
<b>Total Personnel Services</b>	<b>173,999</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,745
Training and Scholarship Expenses	2,712
Supplies and Materials Expenses	5,838
Utility Expenses	4,173
Communication Expenses	829
Awards/Rewards and Prizes	602
Survey, Research, Exploration and Development Expenses	1,305
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,864
Repairs and Maintenance	4,271
Taxes, Insurance Premiums and Other Fees	113
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	20
Printing and Publication Expenses	358
Representation Expenses	408
Transportation and Delivery Expenses	122
Membership Dues and Contributions to Organizations	559

## GENERAL APPROPRIATIONS ACT, FY 2018

<b>Total Maintenance and Other Operating Expenses</b>	<b>27,357</b>
<b>Total Current Operating Expenditures</b>	<b>201,356</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	<b>53,051</b>
<b>Machinery and Equipment Outlay</b>	<b>56,043</b>
<b>Furniture, Fixtures and Books Outlay</b>	<b>5,000</b>
<b>Total Capital Outlays</b>	<b>114,094</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>315,450</b>