

**J.3. CARLOS C. NILADO MEMORIAL STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 274,380,000

**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>
<b>PROGRAMS</b>				
General Administration and Support	P 44,261,000	P 12,095,000		P 56,356,000
Operations	135,403,000	35,409,000	47,212,000	218,024,000
HIGHER EDUCATION PROGRAM	135,403,000	32,386,000	47,212,000	215,001,000
RESEARCH PROGRAM		1,993,000		1,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 179,664,000</b>	<b>P 47,504,000</b>	<b>P 47,212,000</b>	<b>P 274,380,000</b>

**New Appropriations, by Programs/Activities/Projects**

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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>
<b>PROGRAMS</b>				

GENERAL APPROPRIATIONS ACT, FY 2018

<b>General Administration and Support</b>				
General Management and Supervision	26,869,000	12,095,000		38,964,000
Administration of Personnel Benefits	17,392,000			17,392,000
<b>Sub-total, General Administration and Support</b>	<b>44,261,000</b>	<b>12,095,000</b>		<b>56,356,000</b>
<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,403,000	32,386,000	47,212,000	215,001,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>135,403,000</b>	<b>32,386,000</b>	<b>47,212,000</b>	<b>215,001,000</b>
Provision of Higher Education Services including P4,410,000 for Tulang-Dunong	135,403,000	32,386,000		167,789,000
<b>Project(s)</b>				
Locally-Funded Project(s)			47,212,000	47,212,000
Construction of Academic Building at Fortune Towne Campus (Phase II)			37,212,000	37,212,000
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		1,993,000		1,993,000
<b>RESEARCH PROGRAM</b>		<b>1,993,000</b>		<b>1,993,000</b>
Conduct of Research Services		1,993,000		1,993,000
Community engagement increased		1,030,000		1,030,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>1,030,000</b>		<b>1,030,000</b>
Provision of Extension Services		1,030,000		1,030,000
<b>Sub-total, Operations</b>	<b>135,403,000</b>	<b>35,409,000</b>	<b>47,212,000</b>	<b>218,024,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 179,664,000</b>	<b>P 47,504,000</b>	<b>P 47,212,000</b>	<b>P 274,380,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures**

Personnel Services

<b>Civilian Personnel</b>	
Permanent Positions	
Basic Salary	124,075
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<b>Total Permanent Positions</b>	<b>124,075</b>
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Other Compensation Common to All	
Personnel Economic Relief Allowance	8,184
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,705
Honoraria	259
Mid-Year Bonus - Civilian	10,339
Year End Bonus	10,339
Cash Gift	1,705
Step Increment	311
Productivity Enhancement Incentive	1,705
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<b>Total Other Compensation Common to All</b>	<b>35,003</b>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	17,297
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<b>Total Other Compensation for Specific Groups</b>	<b>17,703</b>
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Other Benefits	
PAG-IBIG Contributions	409
PhilHealth Contributions	1,264
Employees Compensation Insurance Premiums	409
Loyalty Award - Civilian	90
Terminal Leave	95
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<b>Total Other Benefits</b>	<b>2,267</b>
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Non-Permanent Positions	616
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<b>Total Personnel Services</b>	<b>179,664</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,350
Training and Scholarship Expenses	6,730
Supplies and Materials Expenses	7,638
Utility Expenses	9,695
Communication Expenses	1,005
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	280
General Services	2,373
Repairs and Maintenance	15,092
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	

## GENERAL APPROPRIATIONS ACT, FY 2018

Printing and Publication Expenses	50
Representation Expenses	147
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	70
Subscription Expenses	300
Other Maintenance and Operating Expenses	400
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Total Maintenance and Other Operating Expenses	47,504
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Total Current Operating Expenses	227,168
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,212
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	47,212
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TOTAL NEW APPROPRIATIONS	274,380
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