

I.3. CARLOS C. RILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 235,479,000

New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 20,022,000	P 10,830,000		P 30,852,000
Operations	93,690,000	55,194,000		148,884,000
NFO 1: HIGHER EDUCATION SERVICES	93,690,000	51,447,000		145,137,000
NFO 2: RESEARCH SERVICES		2,342,000		2,342,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,405,000		1,405,000
Total, Programs	113,712,000	66,024,000		179,736,000
PROJECT(S)				
Locally-Funded Project(s)			55,743,000	55,743,000
Total, Project(s)			55,743,000	55,743,000
TOTAL NEW APPROPRIATIONS	P 113,712,000	P 66,024,000	P 55,743,000	P 235,479,000

New Appropriations, by Central/Regional Allocation

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 113,712,000	P 66,024,000	P 55,743,000	P 235,479,000
Region VI - Western Visayas	113,712,000	66,024,000	55,743,000	235,479,000
TOTAL NEW APPROPRIATIONS	P 113,712,000	P 66,024,000	P 55,743,000	P 235,479,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,022,000	P 10,830,000		P 30,852,000
Sub-total, General Administration and Support	20,022,000	10,830,000		30,852,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	93,690,000	51,447,000		145,137,000
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P10,331,000 for Talong Danong	93,690,000	51,447,000		145,137,000
MFO 2: RESEARCH SERVICES		2,342,000		2,342,000
Conduct of Research Services		2,342,000		2,342,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,405,000		1,405,000
Provision of Extension Services		1,405,000		1,405,000
Sub-total, Operations	93,690,000	55,194,000		148,884,000
Total Programs and Activities	113,712,000	66,024,000		179,736,000

Locally-Funded Project(s)			
Buildings and Other Structures		55,743,000	55,743,000
School Buildings		55,743,000	55,743,000
Partial construction of Technology and Academic Building (3-storey Green Building) at the Main Campus		55,743,000	55,743,000
Sub-total, Locally-Funded Project(s)		55,743,000	55,743,000
Total Project(s)		55,743,000	55,743,000
TOTAL NEW APPROPRIATIONS	P 113,712,000 P 66,024,000 P	55,743,000 P	235,479,000

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

90,768

Total Permanent Positions

90,768

Other Compensation Common to All

Personnel Economic Relief Allowance

8,160

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,700

Productivity Incentive Allowance

680

Honoraria

82

Year End Bonus

7,564

Cash Gift

1,700

Step Increment

227

Total Other Compensation Common to All

20,569

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

25

Total Other Compensation for Specific Groups

25

Other Benefits

PAG-IBIG Contributions

400

GENERAL APPROPRIATIONS ACT, FY 2015

PhilHealth Contributions	1,020
Employees Compensation Insurance Premiums	408
Total Other Benefits	1,834
Non-Permanent Positions	514
Total Personnel Services	113,712
Maintenance and Other Operating Expenses	
Travelling Expenses	2,971
Training and Scholarship Expenses	19,814
Supplies and Materials Expenses	11,512
Utility Expenses	4,550
Communication Expenses	1,190
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	150
General Services	3,480
Repairs and Maintenance	18,357
Taxes, Insurance Premiums and Other Fees	2,700
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	160
Membership Dues and Contributions to Organizations	100
Subscription Expenses	610
Total Maintenance and Other Operating Expenses	66,024
Total Current Operating Expenditures	179,736
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,743
Total Capital Outlays	55,743
Total Programs/Locally-Funded Project(s)	235,479
TOTAL NEW APPROPRIATIONS	235,479