

J.J. 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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,261,000	P 12,095,000	P	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
TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000	P 274,380,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2018

General Administration and Support			
General Management and Supervision	26,869,000	12,095,000	38,964,000
Administration of Personnel Benefits	17,392,000		17,392,000
Sub-total, General Administration and Support	44,261,000	12,095,000	56,356,000
Operations			
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
HIGHER EDUCATION PROGRAM	135,403,000	32,386,000	47,212,000
Provision of Higher Education Services including P4,410,000 for Tulong-Dunong	135,403,000	32,386,000	167,789,000
Project(s)			
Locally-Funded Project(s)			47,212,000
Construction of Academic Building at Fortune Towne Campus (Phase II)			37,212,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000
Purchase of Various Equipment Outlay			5,000,000
Higher education research improved to promote economic productivity and innovation		1,993,000	1,993,000
RESEARCH PROGRAM		1,993,000	1,993,000
Conduct of Research Services		1,993,000	1,993,000
Community engagement increased		1,030,000	1,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000	1,030,000
Provision of Extension Services		1,030,000	1,030,000
Sub-total, Operations	135,403,000	35,409,000	47,212,000
TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000
			P 274,380,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	124,075
Total Permanent Positions	124,075
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
Total Other Compensation Common to All	35,003
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	17,297
Total Other Compensation for Specific Groups	17,703
Other Benefits	
PAG-IBIG Contributions	409
PhilHealth Contributions	1,264
Employees Compensation Insurance Premiums	409
Loyalty Award - Civilian	90
Terminal Leave	95
Total Other Benefits	2,267
Non-Permanent Positions	616
Total Personnel Services	179,664
Maintenance and Other Operating Expenses	
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
Total Maintenance and Other Operating Expenses	47,504
Total Current Operating Expenses	227,168
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,212
Machinery and Equipment Outlay	5,000
Total Capital Outlays	47,212
TOTAL NEW APPROPRIATIONS	274,380