

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 351,006,000  
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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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GENERAL APPROPRIATIONS ACT, FY 2019

## PROGRAMS

General Administration and Support	P	40,015,000	P	13,007,000	P	53,022,000
Operations		185,642,000		42,342,000		70,000,000
						297,984,000
HIGHER EDUCATION PROGRAM		185,642,000		39,259,000		70,000,000
						294,901,000
RESEARCH PROGRAM				2,032,000		2,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,051,000		1,051,000
TOTAL NEW APPROPRIATIONS	P	225,657,000	P	55,349,000	P	70,000,000
						351,006,000

## New Appropriations, by Programs/Activities/Projects

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## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	27,175,000	13,007,000		40,182,000
Administration of Personnel Benefits	12,840,000			12,840,000
Sub-total, General Administration and Support	40,015,000	13,007,000		53,022,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	185,642,000	39,259,000	70,000,000	294,901,000
HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,032,000		2,032,000
RESEARCH PROGRAM		2,032,000		2,032,000
Conduct of Research Services		2,032,000		2,032,000

Community Engagement Increased		1,051,000		1,051,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
Provision of Extension Services		1,051,000		1,051,000
Sub-total, Operations	185,642,000	42,342,000	70,000,000	297,984,000
TOTAL NEW APPROPRIATIONS	P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,243

Total Permanent Positions

162,243

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

13,520

Year End Bonus

13,520

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

406

Total Other Compensation Common to All

46,342

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

12,432

Total Other Compensation for Specific Groups

12,781

Other Benefits

PAG-IBIG Contributions

542

PhilHealth Contributions

2,012

Employees Compensation Insurance Premiums

542

Loyalty Award - Civilian

145

Terminal Leave

408

Total Other Benefits

3,649

Non-Permanent Positions

642

Total Personnel Services

225,657

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,370
Supplies and Materials Expenses	11,565
Utility Expenses	12,288
Communication Expenses	1,275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	3,903
Repairs and Maintenance	15,793
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	162
Representation Expenses	1,753
Transportation and Delivery Expenses	1,686
Membership Dues and Contributions to Organizations	70
Subscription Expenses	330
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<b>Total Maintenance and Other Operating Expenses</b>	<b>55,349</b>
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<b>Total Current Operating Expenditures</b>	<b>281,006</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
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<b>Total Capital Outlays</b>	<b>70,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>351,006</b>
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