

J.3. CARLOS C. NILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 378,587,000

New Appropriations, by Program

GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,686,000	P 13,648,000	P	P 60,334,000
Operations	218,470,000	54,783,000	45,000,000	318,253,000
HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
TOTAL NEW APPROPRIATIONS	P 265,156,000	P 68,431,000	P 45,000,000	P 378,587,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 31,162,000	P 13,648,000	P	P 44,810,000
General Management and Supervision	15,524,000			15,524,000
Administration of Personnel Benefits	46,686,000	13,648,000		60,334,000
Sub-total, General Administration and Support				

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
Provision of Higher Education Services	218,470,000	46,719,000	45,000,000	310,189,000
Project(s)	218,470,000	45,719,000		264,189,000

Project(s)

Locally-Funded Project(s)

	1,000,000	45,000,000		46,000,000
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Conversion of Post-Harvest Laboratory Building into a Two-Storey Fishery Technology Building in Binalbagan Campus

	30,000,000			30,000,000
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Conversion of Motor Pool into Crime Laboratory Building in Binalbagan Campus

	15,000,000			15,000,000
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Conduct of Activities for Sports and Culture Development	500,000	500,000		
ICT Connection and Other Equipment	500,000	500,000		
Higher Education Research Improved to Promote Economic Productivity and Innovation	6,959,000	6,959,000		
RESEARCH PROGRAM	6,959,000	6,959,000		
Conduct of Research Services	6,959,000	6,959,000		
Community Engagement Increased	1,105,000	1,105,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	1,105,000	1,105,000		
Provision of Extension Services	1,105,000	1,105,000		
Sub-total, Operations	218,470,000	54,783,000	45,000,000	318,253,000
TOTAL NEW APPROPRIATIONS	P 265,156,000 P	68,431,000 P	45,000,000 P	378,587,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

Other Compensation Common to All

Personnel Economic Relief Allowance	10,824
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,706
Honoraria	400
Mid-Year Bonus - Civilian	16,078
Year End Bonus	16,078
Cash Gift	2,255
Productivity Enhancement Incentive	2,255
Step Increment	482

Total Other Compensation Common to All

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	376
Lump-sum for filling of Positions - Civilian	15,298

Total Other Compensation for Specific Groups

15,674

192,936

192,936

10,824

240

240

2,706

400

16,078

16,078

2,255

2,255

482

51,558

376

15,298

15,674

541	Other Benefits	
541	P&G-IBIG Contributions	
2,284	PhilHealth Contributions	
541	Employees Compensation Insurance Premiums	
380	Loyal Award - Civilian	
226	Terminal Leave	
3,972	Total Other Benefits	
1,016	Non-Permanent Positions	
265,156	Total Personnel Services	
	Maintenance and Other Operating Expenses	
3,630	Travelling Expenses	
3,170	Training and Scholarship Expenses	
18,160	Supplies and Materials Expenses	
16,189	Utility Expenses	
1,845	Communication Expenses	
200	Awards, Rewards and Prizes	
	Confidential, Intelligence and Extraordinary Expenses	
118	Extraordinary and Miscellaneous Expenses	
360	Professional Services	
4,173	General Services	
15,543	Repairs and Maintenance	
1,800	Taxes, Insurance Premiums and Other Fees	
	Other Maintenance and Operating Expenses	
120	Advertising Expenses	
200	Printing and Publication Expenses	
1,753	Representation Expenses	
100	Transportation and Delivery Expenses	
70	Membership Dues and Contributions to Organizations	
500	Subscription Expenses	
500	Other Maintenance and Operating Expenses	
68,431	Total Maintenance and Other Operating Expenses	
333,587	Total Current Operating Expenditures	
	Capital Outlays	
	Property, Plant and Equipment Outlay	
	Buildings and Other Structures	
45,000	Total Capital Outlays	
378,587	TOTAL NEW APPROPRIATIONS	