

J.J. CARLOS C. BILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 247,156,000

New Appropriations, by Program/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 Administration and Support	P 23,440,000	P 12,710,000	P	P 36,150,000
Operations	100,663,000	55,595,000		156,258,000
NFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,945,000		151,608,000
NFO 2: RESEARCH SERVICES		2,910,000		2,910,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000		1,740,000
Total, Programs	124,103,000	60,305,000		192,408,000
PROJECT(S)				
Locally-Funded Project(s)			54,748,000	54,748,000
Total, Project(s)			54,748,000	54,748,000
TOTAL NEW APPROPRIATIONS	P 124,103,000	P 60,305,000	P 54,748,000	P 247,156,000

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 Administration and Support				
General Management and Supervision	P 20,330,000	P 12,710,000	P	P 33,040,000
Administration of Personnel Services	3,110,000			3,110,000
Sub-total, General Administration and Support	23,440,000	12,710,000		36,150,000

Operations			
NFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,945,000	151,608,000
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 P7,150,000 for Talong Onaong	100,663,000	50,945,000	151,608,000
NFO 3: RESEARCH SERVICES		2,910,000	2,910,000
Conduct of Research Services		2,910,000	2,910,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000	1,740,000
Provision of Extension Services		1,740,000	1,740,000
Sub-total, Operations	100,663,000	55,595,000	156,258,000
Total Programs and Activities	124,103,000	68,305,000	192,408,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Three storey Green Technology and Engineering Building, Talisay Campus		32,000,000	32,000,000
Construction of Fourteen Room Academic Building, Binalagan Campus Phase I		6,432,000	6,432,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		54,748,000	54,748,000
Total Project(s)		54,748,000	54,748,000
TOTAL NEW APPROPRIATIONS	P 124,103,000 P	68,305,000 P	54,748,000 P 247,156,000

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

96,347

Total Permanent Positions

96,347

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,748
Total Capital Outlays	<u>54,748</u>
Total Programs/Locally-Funded Project(s)	<u>247,156</u>
TOTAL NEW APPROPRIATIONS	<u><u>247,156</u></u>

