

**J.3. CARLOS C. NILADO 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 23,440,000	P 12,710,000		P 36,150,000
Operations	100,663,000	55,595,000		156,258,000
MFO 1: HIGHER EDUCATION SERVICES	100,663,000	50,945,000		151,608,000
MFO 2: RESEARCH SERVICES		2,910,000		2,910,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,740,000		1,740,000
Total, Programs	124,103,000	68,305,000		192,408,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			54,748,000	54,748,000
Total, Project(s)			54,748,000	54,748,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 124,103,000</b>	<b>P 68,305,000</b>	<b>P 54,748,000</b>	<b>P 247,156,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,330,000	P 12,710,000		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

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

**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**

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	8,184
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,705
Honoraria	82
Year End Bonus	8,029
Cash Gift	1,705
Step Increment	492
Productivity Enhancement Incentive	1,705
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<b>Total Other Compensation Common to All</b>	<b>22,238</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	25
Lump-Sum for filling of Positions - Civilian	2,802
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<b>Total Other Compensation for Specific Groups</b>	<b>2,827</b>
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<b>Other Benefits</b>	
PAG-IRIG Contributions	409
PhilHealth Contributions	1,051
Employees Compensation Insurance Premiums	409
Terminal Leave	308
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<b>Total Other Benefits</b>	<b>2,177</b>
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<b>Non-Permanent Positions</b>	<b>514</b>
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<b>Total Personnel Services</b>	<b>124,103</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,250
Training and Scholarship Expenses	16,803
Supplies and Materials Expenses	12,517
Utility Expenses	6,040
Communication Expenses	1,270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	190
General Services	3,910
Repairs and Maintenance	20,657
Taxes, Insurance Premiums and Other Fees	2,220
Other Maintenance and Operating Expenses	
Advertising Expenses	360
Printing and Publication Expenses	200
Membership Dues and Contributions to Organizations	100
Subscription Expenses	670
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<b>Total Maintenance and Other Operating Expenses</b>	<b>68,305</b>
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<b>Total Current Operating Expenditures</b>	<b>192,408</b>
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**GENERAL APPROPRIATIONS ACT, FY 2016****Capital Outlays****Property, Plant and Equipment Outlay  
Buildings and Other Structures****54,748****Total Capital Outlays****54,748****Total Programs/Locally-Funded Project(s)****247,156****TOTAL NEW APPROPRIATIONS****247,156**  
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