

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	119,944	95,136	105,031
General Fund		95,136	105,031
R.A. No. 9498 As Reenacted	22,296		
R.A. No. 9524	97,648		
Automatic Appropriations	7,761	7,470	
Retirement and Life Insurance Premiums	7,761	7,470	
Budgetary Adjustment(s)	( 19,914)		

Transfer(s) from:

Miscellaneous Personnel Benefits Fund	6,526
Priority Development Assistance Fund	500

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Transfer(s) to:

Overall Savings	( 26,940)
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Total Available Appropriations	107,791	102,606	105,031
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Unused Appropriations	( 106)
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Unobligated Allotment	( 106)
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TOTAL OBLIGATIONS	107,685	102,606	105,031
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 105,031,000

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New Appropriations, by Program/Project

Current Operating Expenditures

	Maintenance and Other	Capital	
Personal Services	Operating Expenses	Outlays	Total

A. PROGRAMS

I. General Administration and Support/  
Support to Operations/ Operations

	P	92,008,000	P	13,023,000		P	105,031,000
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Total, Programs

	92,008,000	13,023,000		105,031,000
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TOTAL NEW APPROPRIATIONS

	P	92,008,000	P	13,023,000		P	105,031,000
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Programs and Activities

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

I. General Administration and Support

a. General Administration and Support Services

	P	16,124,000	P	4,095,000		P	20,219,000
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1. Carlos C. Hilado Memorial State College

	16,124,000	4,095,000		20,219,000
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Sub-total, General Administration and Support

	16,124,000	4,095,000		20,219,000
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## II. Operations

a. Higher Education Services	<u>75,884,000</u>	<u>7,573,000</u>	<u>83,457,000</u>
1. Carlos C. Hilado Memorial State College	56,338,000	5,423,000	61,761,000
2. Negros Occidental School of Fisheries	19,546,000	2,150,000	21,696,000
b. Research Services		<u>850,000</u>	<u>850,000</u>
1. Carlos C. Hilado Memorial State College		850,000	850,000
c. Extension Services		<u>505,000</u>	<u>505,000</u>
1. Carlos C. Hilado Memorial State College		505,000	505,000
Sub-total, Operations	<u>75,884,000</u>	<u>8,928,000</u>	<u>84,812,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 92,008,000	P 13,023,000	P 105,031,000
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