

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 306,339,000
 =====

New Appropriations, by Program/Projects
 =====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 48,797,000	P 9,858,000	P	P 58,655,000
Operations	123,980,000	63,755,000	10,742,000	198,477,000
	-----	-----	-----	-----

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 1: HIGHER EDUCATION SERVICES	123,980,000	60,444,000	10,742,000	195,166,000
MFO 2: RESEARCH SERVICES		2,318,000		2,318,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		993,000		993,000
Total, Programs	172,777,000	73,613,000	10,742,000	257,132,000
PROJECT(S)				
Locally-Funded Project(s)			49,207,000	49,207,000
Total, Project(s)			49,207,000	49,207,000
TOTAL NEW APPROPRIATIONS	P 172,777,000 P	73,613,000 P	59,949,000 P	306,339,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,029,000 P	9,858,000 P		P 33,887,000
Administration of Personnel Services	24,768,000			24,768,000
Sub-total, General Administration and Support	48,797,000	9,858,000		58,655,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	123,980,000	60,444,000	10,742,000	195,166,000
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 P12,458,000 for Tulang Dunong	123,980,000	60,444,000	10,742,000	195,166,000
MFO 3: RESEARCH SERVICES		2,318,000		2,318,000
Conduct of Research Services		2,318,000		2,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		993,000		993,000
Provision of Extension Services		993,000		993,000
Sub-total, Operations	123,980,000	63,755,000	10,742,000	198,477,000
Total Programs and Activities	172,777,000	73,613,000	10,742,000	257,132,000

PROJECT(S)

Locally-Funded Project(s)			
Completion of Academic Building Binalbagan Campus		3,207,000	3,207,000
Construction of Student Service Building Talisay Campus		15,000,000	15,000,000
Construction of Academic Building (Replacement of Dilapidated Marcos Type Building) - Alijis Campus		10,000,000	10,000,000
Construction of Academic Building Fortune Towne Campus		16,000,000	16,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		49,207,000	49,207,000
Total Project(s)		49,207,000	49,207,000
TOTAL NEW APPROPRIATIONS	P 172,777,000 P 73,613,000 P 59,949,000 P 306,339,000		

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,056

Total Permanent Positions

113,056

Other Compensation Common to All

Personnel Economic Relief Allowance

7,920

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,650

Honoraria

82

Mid-Year Bonus - Civilian

9,421

Year End Bonus

9,421

Cash Gift

1,650

Step Increment

769

Productivity Enhancement Incentive

1,650

GENERAL APPROPRIATIONS ACT, FY 2017

Total Other Compensation Common to All	33,019
<hr/>	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	25
Lump-Sum for filling of Positions - Civilian	9,185
Other Lump-sums	14,810
<hr/>	
Total Other Compensation for Specific Groups	24,020
<hr/>	
Other Benefits	
PAG-IBIG Contributions	396
PhilHealth Contributions	1,089
Employees Compensation Insurance Premiums	396
Terminal Leave	287
<hr/>	
Total Other Benefits	2,168
<hr/>	
Non-Permanent Positions	514
<hr/>	
Total Personnel Services	172,777
<hr/>	
Maintenance and Other Operating Expenses	
Travelling Expenses	3,175
Training and Scholarship Expenses	21,691
Supplies and Materials Expenses	9,702
Utility Expenses	5,438
Communication Expenses	1,190
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	340
General Services	3,500
Repairs and Maintenance	15,000
Taxes, Insurance Premiums and Other Fees	1,750
Other Maintenance and Operating Expenses	
Advertising Expenses	220
Printing and Publication Expenses	241
Membership Dues and Contributions to Organizations	100
Subscription Expenses	420
Other Maintenance and Operating Expenses	10,728
<hr/>	
Total Maintenance and Other Operating Expenses	73,613
<hr/>	
Total Current Operating Expenditures	246,390
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,207
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	10,742
<hr/>	
Total Capital Outlays	59,949
<hr/>	
Total Programs/Locally-Funded Project(s)	306,339
<hr/>	
TOTAL NEW APPROPRIATIONS	306,339
<hr/>	