

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 274,380,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 44,261,000	P 12,095,000	P	P 56,356,000
3000000000000000	Operations	135,403,000	35,409,000		170,812,000
	Total, Programs	179,664,000	47,504,000		227,168,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			47,212,000	47,212,000
	Total, Project(s)			47,212,000	47,212,000
	TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000	P 274,380,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,869,000	P 12,095,000		P 38,964,000
100000100002000	Administration of Personnel Benefits	17,392,000			17,392,000
	Sub-total, General Administration and Support	44,261,000	12,095,000		56,356,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,403,000	32,386,000	47,212,000	215,001,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,403,000	32,386,000	47,212,000	215,001,000
310100100001000	Provision of Higher Education Services Including P4,410,000 for Tulong- Dunong	135,403,000	32,386,000		167,789,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Academic Building at Fortune Towne Campus (Phase II)			37,212,000	37,212,000

310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			47,212,000	47,212,000
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	Sub-total, Projects			47,212,000	47,212,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,993,000		1,993,000
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320200000000000	RESEARCH PROGRAM		1,993,000		1,993,000
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320200100001000	Conduct of Research Services		1,993,000		1,993,000
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330000000000000	00 : Community engagement increased		1,030,000		1,030,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000
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330100100001000	Provision of Extension Services		1,030,000		1,030,000
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	Sub-total, Operations	135,403,000	35,409,000	47,212,000	218,024,000
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	TOTAL NEW APPROPRIATIONS	P 179,664,000	P 47,504,000	P 47,212,000	P 274,380,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

124,075

Total Permanent Positions

124,075

Other Compensation Common to All

Personnel Economic Relief Allowance

8,184

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,705

Honoraria

259

Mid-Year Bonus - Civilian

10,339

Year End Bonus

10,339

Cash Gift

1,705

Step Increment

311

Productivity Enhancement Incentive

1,705

Total Other Compensation Common to All

35,003

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	406
Lump-sum for filling of Positions - Civilian	17,297

Total Other Compensation for Specific Groups	17,703

Other Benefits	
PAG-IBIG Contributions	409
PhilHealth Contributions	1,264
Employees Compensation Insurance Premiums	409
Loyalty Award - Civilian	90
Terminal Leave	95

Total Other Benefits	2,267

Non-Permanent Positions	616

Total Personnel Services	179,664

Maintenance and Other Operating Expenses	
Travelling Expenses	2,350
Training and Scholarship Expenses	6,730
Supplies and Materials Expenses	7,638
Utility Expenses	9,695
Communication Expenses	1,005
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	280
General Services	2,373
Repairs and Maintenance	15,092
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	147
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	70
Subscription Expenses	300
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	47,504

Total Current Operating Expenditures	227,168

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,212
Machinery and Equipment Outlay	5,000

Total Capital Outlays	47,212

Total Programs/Locally-Funded Project(s)	274,380

TOTAL NEW APPROPRIATIONS	274,380
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