

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 351,006,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 40,015,000	P 13,007,000	P	P 53,022,000
3000000000000000	Operations	185,642,000	42,342,000	70,000,000	297,984,000
	HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
	RESEARCH PROGRAM		2,032,000		2,032,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
	TOTAL NEW APPROPRIATIONS	P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,175,000	P 13,007,000		P 40,182,000
100000100002000	Administration of Personnel Benefits	12,840,000			12,840,000
	Sub-total, General Administration and Support	40,015,000	13,007,000		53,022,000
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	185,642,000	39,259,000	70,000,000	294,901,000

310100000000000	HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
310100100002000	Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Projects					
Locally-Funded Project(s)				70,000,000	70,000,000
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310100200004000	Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			70,000,000	70,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,032,000		2,032,000
320200000000000	RESEARCH PROGRAM		2,032,000		2,032,000
320200100001000	Conduct of Research Services		2,032,000		2,032,000
330000000000000	00 : Community engagement increased		1,051,000		1,051,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
330100100001000	Provision of Extension Services		1,051,000		1,051,000
Sub-total, Operations		185,642,000	42,342,000	70,000,000	297,984,000
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TOTAL NEW APPROPRIATIONS		P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

162,243

Total Basic Pay

162,243

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

13,520

Year End Bonus

13,520

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

406

Total Other Compensation Common to All

46,342

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	349
Lump-sum for filling of Positions - Civilian	12,432
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Total Other Compensation for Specific Groups	12,781
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Other Benefits	
PAG-IBIG Contributions	542
PhilHealth Contributions	2,012
Employees Compensation Insurance Premiums	542
Loyalty Award - Civilian	145
Terminal Leave	408
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Total Other Benefits	3,649
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Non-Permanent Positions	642
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Total Personnel Services	225,657
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,370
Supplies and Materials Expenses	11,565
Utility Expenses	12,288
Communication Expenses	1,275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	3,903
Repairs and Maintenance	15,793
Taxes, Insurance Premiums and Other Fees	1,126
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	162
Representation Expenses	1,753
Transportation and Delivery Expenses	1,686
Membership Dues and Contributions to Organizations	70
Subscription Expenses	330
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Total Maintenance and Other Operating Expenses	55,349
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Total Current Operating Expenditures	281,006
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
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Total Capital Outlays	70,000
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TOTAL NEW APPROPRIATIONS	351,006
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