

J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 380,931,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 38,461,000	P 13,297,000	P	P 51,758,000
3000000000000000	Operations	183,526,000	50,647,000	95,000,000	329,173,000
	HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
	RESEARCH PROGRAM		7,204,000		7,204,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
	TOTAL NEW APPROPRIATIONS	P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,981,000	P 13,297,000		P 42,278,000
100000100002000	Administration of Personnel Benefits	9,480,000			9,480,000
	Sub-total, General Administration and Support	38,461,000	13,297,000		51,758,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,526,000	42,366,000	95,000,000	320,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
310100100002000	Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
Projects					
Locally-Funded Project(s)			500,000	95,000,000	95,500,000
310100200005000	Completion of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
310100200006000	Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus			20,000,000	20,000,000
310100200010000	Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis Campus			20,000,000	20,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		7,204,000		7,204,000
3202000000000000	RESEARCH PROGRAM		7,204,000		7,204,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		7,204,000		7,204,000
3300000000000000	Community engagement Increased		1,077,000		1,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
330100100001000	Provision of Extension Services		1,077,000		1,077,000
Sub-total, Operations		183,526,000	50,647,000	95,000,000	329,173,000
TOTAL NEW APPROPRIATIONS		P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,174

Total Permanent Positions

162,174

Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,694

Honoraria

400

Mid-Year Bonus - Civilian

13,515

Year End Bonus

13,515

Cash Gift

2,245

Productivity Enhancement Incentive

2,245

Step Increment

406

Total Other Compensation Common to All

46,252

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

349

Lump-sum for filling of Positions - Civilian

9,185

Total Other Compensation for Specific Groups

9,534

Other Benefits

PAG-IBIG Contributions

538

PhilHealth Contributions

2,014

Employees Compensation Insurance Premiums

538

Terminal Leave

295

Total Other Benefits

3,385

Non-Permanent Positions

642

Total Personnel Services

221,987

Maintenance and Other Operating Expenses

Travelling Expenses

3,420

Training and Scholarship Expenses

3,120

Supplies and Materials Expenses

16,913

Utility Expenses

13,109

Communication Expenses

1,335

Awards/Rewards and Prizes

1,100

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

360

General Services

4,153

Repairs and Maintenance

15,443

Taxes, Insurance Premiums and Other Fees

1,800

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	350
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	63,944

TOTAL CURRENT OPERATING EXPENDITURES	285,931

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Total Capital Outlays	95,000

TOTAL NEW APPROPRIATIONS	380,931
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