

J.J. 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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 38,461,000 P	13,297,000 P		P 51,758,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	28,981,000	13,297,000		42,278,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
Project(s)				
Locally-Funded Project(s)		500,000	95,000,000	95,500,000
Construction of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus			20,000,000	20,000,000
Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		7,204,000		7,204,000
RESEARCH PROGRAM		7,204,000		7,204,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		7,204,000		7,204,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased		1,077,000		1,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
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
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Total Current Operating Expenditures	285,931
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000

Total Capital Outlays	95,000
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TOTAL NEW APPROPRIATIONS	380,931
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