

J. 3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 378,587,000

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New Appropriations, by Program

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 46,686,000	P 13,648,000	P	P 60,334,000
3000000000000000	Operations	218,470,000	54,783,000	45,000,000	318,253,000
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	HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
	RESEARCH PROGRAM		6,959,000		6,959,000

TECHNICAL ADVISORY EXTENSION PROGRAM			1,105,000			1,105,000
TOTAL NEW APPROPRIATIONS	P	265,156,000	P	68,431,000	P	45,000,000
					P	378,587,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,162,000	P 13,648,000		P 44,810,000
100000100002000	Administration of Personnel Benefits	15,524,000			15,524,000
	Sub-total, General Administration and Support	46,686,000	13,648,000		60,334,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	218,470,000	46,719,000	45,000,000	310,189,000
3101000000000000	HIGHER EDUCATION PROGRAM	218,470,000	46,719,000	45,000,000	310,189,000
310100100002000	Provision of Higher Education Services	218,470,000	45,719,000		264,189,000
<b>Projects</b>					
Locally-Funded Project(s)			1,000,000	45,000,000	46,000,000
310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200014000	Conversion of Post-Harvest Laboratory Building into a Two-Storey Fishery Technology Building in Binalbagan Campus			30,000,000	30,000,000
310100200015000	Conversion of Motor Pool into Crime Laboratory Building In Binalbagan Campus			15,000,000	15,000,000
310100200016000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,959,000		6,959,000
3202000000000000	RESEARCH PROGRAM		6,959,000		6,959,000
320200100001000	Conduct of Research Services		6,959,000		6,959,000

3300000000000000	00 : Community engagement increased		1,105,000		1,105,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
330100100001000	Provision of Extension Services		1,105,000		1,105,000
Sub-total, Operations		218,470,000	54,783,000	45,000,000	318,253,000
TOTAL NEW APPROPRIATIONS		P 265,156,000	P 68,431,000	P 45,000,000	P 378,587,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,936

Total Permanent Positions

192,936

Other Compensation Common to All

Personnel Economic Relief Allowance

10,824

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,706

Honoraria

400

Mid-Year Bonus - Civilian

16,078

Year End Bonus

16,078

Cash Gift

2,255

Productivity Enhancement Incentive

2,255

Step Increment

482

Total Other Compensation Common to All

51,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

376

Lump-sum for filling of Positions - Civilian

15,298

Total Other Compensation for Specific Groups

15,674

Other Benefits

PAG-IBIG Contributions

541

PhilHealth Contributions

2,284

Employees Compensation Insurance Premiums

541

Loyalty Award - Civilian

380

Terminal Leave

226

Total Other Benefits

3,972

Non-Permanent Positions

1,016

Total Personnel Services

265,156

Maintenance and Other Operating Expenses

Travelling Expenses	3,630
Training and Scholarship Expenses	3,170
Supplies and Materials Expenses	18,160
Utility Expenses	16,189
Communication Expenses	1,845
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	4,173
Repairs and Maintenance	15,543
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	500
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 68,431

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TOTAL CURRENT OPERATING EXPENDITURES 333,587

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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000

Total Capital Outlays 45,000

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TOTAL NEW APPROPRIATIONS 378,587

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