

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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| <u>Current Operating Expenditures</u> | | | | |
|---------------------------------------|-------------------------------|---|----------------------------|---------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 46,686,000 | P 13,648,000 | P | P 60,334,000 |
| Operations | 218,470,000 | 54,783,000 | 45,000,000 | 318,253,000 |
| 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

| <u>Current Operating Expenditures</u> | | | | |
|---|-------------------------------|---|----------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 31,162,000 | P 13,648,000 | P | P 44,810,000 |
| 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 |
| Operations | | | | |
| 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 |
| HIGHER EDUCATION PROGRAM | 218,470,000 | 46,719,000 | 45,000,000 | 310,189,000 |
| Provision of Higher Education Services | 218,470,000 | 45,719,000 | | 264,189,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | 1,000,000 | 45,000,000 | 46,000,000 |
| Conversion of Post-Harvest Laboratory Building into a Two-Storey Fishery Technology Building in Binalbagan Campus | | | 30,000,000 | 30,000,000 |
| Conversion of Motor Pool into Crime Laboratory Building in Binalbagan Campus | | | 15,000,000 | 15,000,000 |

| | | |
|--|---------------|---------------|
| Conduct of Activities for Sports and Culture Development | 500,000 | 500,000 |
| ICT Connection and Other Equipment | 500,000 | 500,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | 6,959,000 | 6,959,000 |
| RESEARCH PROGRAM | 6,959,000 | 6,959,000 |
| Conduct of Research Services | 6,959,000 | 6,959,000 |
| Community Engagement Increased | 1,105,000 | 1,105,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 1,105,000 | 1,105,000 |
| Provision of Extension Services | 1,105,000 | 1,105,000 |
| Sub-total, Operations | 218,470,000 | 54,783,000 |
| 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
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(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 |
| | ----- |
| Total Current Operating Expenditures | 333,587 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 45,000 |
| | ----- |
| Total Capital Outlays | 45,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 378,587 |
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