

**J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 539,929,000

New Appropriations, by Program

<b>PROGRAMS</b>	<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 39,890,000	P 12,348,000	P	P 52,238,000
Support to Operations	4,607,000	4,803,000		9,410,000
Operations	<u>234,058,000</u>	<u>211,523,000</u>	<u>32,700,000</u>	<u>478,281,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	234,058,000	203,459,000	32,700,000	470,217,000
<b>RESEARCH PROGRAM</b>		6,959,000		6,959,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,105,000</u>		<u>1,105,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>278,555,000</u>	P <u>228,674,000</u>	P <u>32,700,000</u>	P <u>539,929,000</u>

New Appropriations, by Programs/Activities/Projects

<b>PROGRAMS</b>	<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				
General Management and Supervision	P 26,906,000	P 12,348,000	P	P 39,254,000
Administration of Personnel Benefits	<u>12,984,000</u>			<u>12,984,000</u>
Sub-total, General Administration and Support	<u>39,890,000</u>	<u>12,348,000</u>		<u>52,238,000</u>
Support to Operations				
Auxiliary Services	<u>4,607,000</u>	<u>4,803,000</u>		<u>9,410,000</u>
Sub-total, Support to Operations	<u>4,607,000</u>	<u>4,803,000</u>		<u>9,410,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>234,058,000</u>	<u>203,459,000</u>	<u>32,700,000</u>	<u>470,217,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>234,058,000</u>	<u>203,459,000</u>	<u>32,700,000</u>	<u>470,217,000</u>
Provision of Higher Education Services	234,058,000	40,476,000		274,534,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>162,983,000</u>	<u>32,700,000</u>	<u>195,683,000</u>
Conversion of Post-Harvest Laboratory Building				

into a Two-Storey Fishery Technology Building in Binalbagan Campus		20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	8,000,000	12,700,000	20,700,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	151,983,000		151,983,000
Higher education research improved to promote economic productivity and innovation	6,959,000		6,959,000
<b>RESEARCH PROGRAM</b>	<b>6,959,000</b>		<b>6,959,000</b>
Conduct of Research Services	6,959,000		6,959,000
Community engagement increased	1,105,000		1,105,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>1,105,000</b>		<b>1,105,000</b>
Provision of Extension Services	1,105,000		1,105,000
Sub-total, Operations	<u>234,058,000</u>	<u>211,523,000</u>	<u>32,700,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>278,555,000</u></b>	<b>P <u>228,674,000</u></b>	<b>P <u>32,700,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

205,029

Total Permanent Positions

205,029

Other Compensation Common to All

Personnel Economic Relief Allowance	11,160
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,790
Honoraria	399
Mid-Year Bonus - Civilian	17,086
Year End Bonus	17,086
Cash Gift	2,325
Productivity Enhancement Incentive	2,325

## GENERAL APPROPRIATIONS ACT, FY 2022

Step Increment	513
Total Other Compensation Common to All	<u>54,164</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	376
Lump-sum for filling of Positions - Civilian	<u>12,899</u>
Total Other Compensation for Specific Groups	<u>13,275</u>
Other Benefits	
PAG-IBIG Contributions	559
PhilHealth Contributions	3,463
Employees Compensation Insurance Premiums	559
Loyaty Award - Civilian	405
Terminal Leave	<u>85</u>
Total Other Benefits	<u>5,071</u>
Non-Permanent Positions	<u>1,016</u>
Total Personnel Services	<u>278,555</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,630
Training and Scholarship Expenses	3,870
Supplies and Materials Expenses	17,290
Utility Expenses	16,189
Communication Expenses	1,345
Survey, Research, Exploration and Development Expenses	1,000
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	5,173
Repairs and Maintenance	15,613
Financial Assistance/Subsidy	152,483
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	250
Representation Expenses	963
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Other Maintenance and Operating Expenses	<u>8,500</u>
Total Maintenance and Other Operating Expenses	<u>228,674</u>
Total Current Operating Expenditures	<u>507,229</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,715
Machinery and Equipment Outlay	5,715
Furniture, Fixtures and Books Outlay	<u>1,270</u>

Total Capital Outlays

32,700

**TOTAL NEW APPROPRIATIONS**

**539,929**