

J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 539,043,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 44,604,000	P 12,348,000	P	P 56,952,000
2000000000000000	Support to Operations	3,777,000	4,803,000		8,580,000
3000000000000000	Operations	240,588,000	50,940,000		291,528,000
	HIGHER EDUCATION PROGRAM	240,588,000	42,876,000		283,464,000
	RESEARCH PROGRAM		6,959,000		6,959,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
	Total, Regular Programs	288,969,000	68,091,000		357,060,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		156,983,000	25,000,000	181,983,000
	Total, Project(s)		156,983,000	25,000,000	181,983,000
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	TOTAL NEW APPROPRIATIONS	P 288,969,000	P 225,074,000	P 25,000,000	P 539,043,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,395,000	P 12,348,000		P 39,743,000
100000100002000	Administration of Personnel Benefits	17,209,000			17,209,000
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Sub-total, General Administration and Support	44,604,000	12,348,000		56,952,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,777,000	4,803,000		8,580,000
Sub-total, Support to Operations	3,777,000	4,803,000		8,580,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	240,588,000	42,876,000		283,464,000
310100100002000 Provision of Higher Education Services	240,588,000	42,876,000		283,464,000
3202000000000000 RESEARCH PROGRAM		6,959,000		6,959,000
320200100001000 Conduct of Research Services		6,959,000		6,959,000
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	240,588,000	50,940,000		291,528,000
Total, Regular Programs	288,969,000	68,091,000		357,060,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200020000 Free Higher Education		151,983,000		151,983,000
310100200018000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000 Higher Education Research and Innovation Project		3,000,000		3,000,000
320200200001000 Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		156,983,000	25,000,000	181,983,000
Total, Project(s)		156,983,000	25,000,000	181,983,000
TOTAL NEW APPROPRIATIONS	P 288,969,000	P 225,074,000	P 25,000,000	P 539,043,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,472

Total Permanent Positions

209,472

Other Compensation Common to All

Personnel Economic Relief Allowance

11,064

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,766

Honoraria

399

Mid-Year Bonus - Civilian

17,456

Year End Bonus

17,456

Cash Gift

2,305

Productivity Enhancement Incentive

2,305

Step Increment

524

Total Other Compensation Common to All

54,755

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

417

Lump-sum for filling of Positions - Civilian

15,986

Total Other Compensation for Specific Groups

16,403

Other Benefits

PAG-IBIG Contributions

553

PhilHealth Contributions

4,634

Employees Compensation Insurance Premiums

553

Loyalty Award - Civilian

360

Terminal Leave

1,223

Total Other Benefits

7,323

Non-Permanent Positions

1,016

Total Personnel Services

288,969

Maintenance and Other Operating Expenses

Travelling Expenses

2,630

Training and Scholarship Expenses

2,870

Supplies and Materials Expenses

18,690

Utility Expenses

16,189

Communication Expenses

1,345

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

2,000

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	151,983
Taxes, Insurance Premiums and Other Fees	2,800
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	3,000
Total Maintenance and Other Operating Expenses	225,074

TOTAL CURRENT OPERATING EXPENDITURES	514,043

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	539,043
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