

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 44,604,000	P 12,348,000	P	P 56,952,000

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations	3,777,000	4,803,000	8,580,000
Operations	<u>240,588,000</u>	<u>50,940,000</u>	<u>291,528,000</u>
HIGHER EDUCATION PROGRAM	240,588,000	42,876,000	283,464,000
RESEARCH PROGRAM		6,959,000	6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>	<u>1,105,000</u>
Total, Regular Programs	<u>288,969,000</u>	<u>68,091,000</u>	<u>357,060,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>156,983,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
TOTAL NEW APPROPRIATIONS	P <u>288,969,000</u>	P <u>225,074,000</u>	P <u>25,000,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>			
	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 27,395,000	P 12,348,000	P 39,743,000
Administration of Personnel Benefits	<u>17,209,000</u>		<u>17,209,000</u>
Sub-total, General Administration and Support	<u>44,604,000</u>	<u>12,348,000</u>	<u>56,952,000</u>
Support to Operations			
Auxiliary Services	<u>3,777,000</u>	<u>4,803,000</u>	<u>8,580,000</u>
Sub-total, Support to Operations	<u>3,777,000</u>	<u>4,803,000</u>	<u>8,580,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>240,588,000</u>	<u>42,876,000</u>	<u>283,464,000</u>
Provision of Higher Education Services	240,588,000	42,876,000	283,464,000
RESEARCH PROGRAM		<u>6,959,000</u>	<u>6,959,000</u>
Conduct of Research Services		6,959,000	6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,105,000</u>	<u>1,105,000</u>
Provision of Extension Services		1,105,000	1,105,000
Sub-total, Operations	<u>240,588,000</u>	<u>50,940,000</u>	<u>291,528,000</u>

Total, Regular Programs	<u>288,969,000</u>	<u>68,091,000</u>	<u>357,060,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		151,983,000	151,983,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Four-Storey Multi-Use Research, Innovation and Extension Hub, Main Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
Total, Project(s)		<u>156,983,000</u>	<u>181,983,000</u>
TOTAL NEW APPROPRIATIONS	P <u>288,969,000</u>	P <u>225,074,000</u>	P <u>25,000,000</u>
		P <u>539,043,000</u>	

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

GENERAL APPROPRIATIONS ACT, FY 2023

Other Benefits	
PAG-IBIG Contributions	553
PhilHealth Contributions	4,634
Employees Compensation Insurance Premiums	553
Loyalty Award - Civilian	360
Terminal Leave	1,223
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Total Other Benefits	7,323
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Non-Permanent Positions	1,016
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Total Personnel Services	288,969
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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
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Total Maintenance and Other Operating Expenses	225,074
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Total Current Operating Expenditures	514,043
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	539,043
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