

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 626,337,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 51,493,000	P 13,708,000	P 2,650,000	P 67,851,000
2000000000000000	Support to Operations	5,618,000	4,889,000		10,507,000
3000000000000000	Operations	280,414,000	56,222,000	20,850,000	357,486,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	280,414,000	47,663,000	20,850,000	348,927,000
	ADVANCED EDUCATION PROGRAM		350,000		350,000
	RESEARCH PROGRAM		7,084,000		7,084,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,125,000		1,125,000
		-----	-----	-----	-----
	Total, Regular Programs	337,525,000	74,819,000	23,500,000	435,844,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		175,493,000	15,000,000	190,493,000
			-----	-----	-----
	Total, Project(s)		175,493,000	15,000,000	190,493,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 337,525,000	P 250,312,000	P 38,500,000	P 626,337,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	26,791,000	P	13,708,000	P	2,650,000	P	43,149,000
100000100002000	Administration of Personnel Benefits		24,702,000						24,702,000
Sub-total, General Administration and Support			51,493,000		13,708,000		2,650,000		67,851,000
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		5,618,000		4,889,000				10,507,000
Sub-total, Support to Operations			5,618,000		4,889,000				10,507,000
3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		280,414,000		47,663,000		20,850,000		348,927,000
310100100002000	Provision of Higher Education Services		280,414,000		47,663,000		20,850,000		348,927,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation								
3201000000000000	ADVANCED EDUCATION PROGRAM				350,000				350,000
320100100001000	Provision of Advanced Education Services				350,000				350,000
3202000000000000	RESEARCH PROGRAM				7,084,000				7,084,000
320200100001000	Conduct of Research Services				7,084,000				7,084,000
3300000000000000	00 : Community engagement increased								
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				1,125,000				1,125,000
330100100001000	Provision of Extension Services				1,125,000				1,125,000
Sub-total, Operations			280,414,000		56,222,000		20,850,000		357,486,000
Total, Regular Programs			337,525,000		74,819,000		23,500,000		435,844,000
PROJECT(S)									
Locally-Funded Project(s)									
310100200020000	Free Higher Education				172,493,000				172,493,000
330100200001000	Construction of Training Center Building, Jesus Fermin Campus						15,000,000		15,000,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
310100200022000	Tulong Dunong Program				1,000,000				1,000,000
Sub-total, Locally-Funded Project(s)					175,493,000		15,000,000		190,493,000
Total, Project(s)					175,493,000		15,000,000		190,493,000
TOTAL NEW APPROPRIATIONS		P	337,525,000	P	250,312,000	P	38,500,000	P	626,337,000

=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

243,805

Total Permanent Positions

243,805

Other Compensation Common to All

Personnel Economic Relief Allowance

11,112

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,778

Honoraria

399

Mid-Year Bonus - Civilian

20,317

Year End Bonus

20,317

Cash Gift

2,315

Productivity Enhancement Incentive

2,315

Step Increment

609

Total Other Compensation Common to All

60,642

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

418

Lump-sum for filling of Positions - Civilian

24,255

Total Other Compensation for Specific Groups

24,673

Other Benefits

PAG-IBIG Contributions

556

PhilHealth Contributions

5,391

Employees Compensation Insurance Premiums

556

Loyalty Award - Civilian

385

Terminal Leave

447

Total Other Benefits

7,335

Non-Permanent Positions

1,070

Total Personnel Services

337,525

Maintenance and Other Operating Expenses

Travelling Expenses

5,050

Training and Scholarship Expenses

2,870

Supplies and Materials Expenses

19,151

Utility Expenses

16,240

Communication Expenses

1,245

Awards/Rewards and Prizes

250

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

580

General Services	6,483
Repairs and Maintenance	17,183
Financial Assistance/Subsidy	173,493
Taxes, Insurance Premiums and Other Fees	3,100
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	250
Representation Expenses	1,327
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600

Total Maintenance and Other Operating Expenses	250,312

TOTAL CURRENT OPERATING EXPENDITURES	587,837

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	38,500

TOTAL NEW APPROPRIATIONS	626,337
	=====