

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 51,493,000	P 13,708,000	P 2,650,000	P 67,851,000
Support to Operations	5,618,000	4,889,000		10,507,000
Operations	280,414,000	56,222,000	20,850,000	357,486,000

GENERAL APPROPRIATIONS ACT, FY 2024

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	<u>337,525,000</u>	<u>74,819,000</u>	<u>23,500,000</u>	<u>435,844,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		175,493,000	15,000,000	190,493,000
Total, Project(s)		<u>175,493,000</u>	<u>15,000,000</u>	<u>190,493,000</u>
TOTAL NEW APPROPRIATIONS	P <u>337,525,000</u>	P <u>250,312,000</u>	P <u>38,500,000</u>	P <u>626,337,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,791,000	P 13,708,000	P 2,650,000	P 43,149,000
Administration of Personnel Benefits	<u>24,702,000</u>			<u>24,702,000</u>
Sub-total, General Administration and Support	<u>51,493,000</u>	<u>13,708,000</u>	<u>2,650,000</u>	<u>67,851,000</u>
Support to Operations				
Auxiliary Services	<u>5,618,000</u>	<u>4,889,000</u>		<u>10,507,000</u>
Sub-total, Support to Operations	<u>5,618,000</u>	<u>4,889,000</u>		<u>10,507,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>280,414,000</u>	<u>47,663,000</u>	<u>20,850,000</u>	<u>348,927,000</u>
Provision of Higher Education Services	280,414,000	47,663,000	20,850,000	348,927,000
ADVANCED EDUCATION PROGRAM		<u>350,000</u>		<u>350,000</u>
Provision of Advanced Education Services		350,000		350,000
RESEARCH PROGRAM		<u>7,084,000</u>		<u>7,084,000</u>
Conduct of Research Services		7,084,000		7,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,125,000</u>		<u>1,125,000</u>
Provision of Extension Services		1,125,000		1,125,000

Sub-total, Operations	<u>280,414,000</u>	<u>56,222,000</u>	<u>20,850,000</u>	<u>357,486,000</u>
Total, Regular Programs	<u>337,525,000</u>	<u>74,819,000</u>	<u>23,500,000</u>	<u>435,844,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		172,493,000		172,493,000
Construction of Training Center Building, Jesus Fermin Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>175,493,000</u>	<u>15,000,000</u>	<u>190,493,000</u>
Total, Project(s)		<u>175,493,000</u>	<u>15,000,000</u>	<u>190,493,000</u>
TOTAL NEW APPROPRIATIONS	P <u>337,525,000</u>	P <u>250,312,000</u>	P <u>38,500,000</u>	P <u>626,337,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

Total Other Compensation for Specific Groups	<u>24,673</u>
Other Benefits	
PAG-IBIG Contributions	556
PhilHealth Contributions	5,391
Employees Compensation Insurance Premiums	556
Loyalty Award - Civilian	385
Terminal Leave	<u>447</u>
Total Other Benefits	<u>7,335</u>
Non-Permanent Positions	<u>1,070</u>
Total Personnel Services	<u>337,525</u>
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	<u>600</u>
Total Maintenance and Other Operating Expenses	<u>250,312</u>
Total Current Operating Expenditures	<u>587,837</u>
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	<u>5,000</u>
Total Capital Outlays	<u>38,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>626,337</u></u>