J.J. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 247,156,800

New Appropriations, by Program/Projects

| ======== | Z12222277777777777777777777777777777777 | | | | | |
|------------|--|----------|------------------------------------|---|--------------------|-------------|
| | | <u>C</u> | errent Operating | Expendi tures | | |
| PROCRAMS | | | Personnel Services | Maintenance and Other Operating Expenses | Capital Oetlays | Total |
| | General Administration and Support | , | 23,440,000 P | 12,710,000 P | , | 36,150,000 |
| | Operations | | 100,663,000 | 55,595,000 | | 156,258,900 |
| | MFG 1: MIGNER EDUCATION SERVICES | _ | 109,663,000 | 50,945,000 | _ | 151,608,000 |
| | MFO 2: RESEARCH SERVICES | | | 2,910,000 | | 2,916,000 |
| | MFG 3: TECHNICAL ADVISORY EXTENSION SERVICES | | | 1,749,000 | | 1,740,900 |
| | Total, Programs | | 124,103,000 | 68,305,060 | - | 192,408,000 |
| PROJECT (S |) | | | | - | |
| | Locally-Funded Project(s) | | | - | 54,748,000 | 54,748,000 |
| | Tetal, Project(s) | | | | 54,748,000 | 54,748,000 |
| | THIAL HEN APPROPRIATIONS | P === | 124,103,000 P | 68,305,0 0 0 P | 54,748,000 P | |
| | riaties, by Programs/Activities/Projects | <u> </u> | rrent Operating Personnel Services | Expenditures Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | General Administration and Support | | | | | |
| | Goneral Management and Supervision | , | 20,338,600 P | 12,710,000 P | , | 33,040,000 |
| | Administration of Personnel Services | - | 3,110,009 | | | 3,110,000 |
| ub-total_ | Coneral Administration and Support | | 23,440,000 | 12,710,000 | _ | 36,150,000 |
| | | | | | | |

| Operations | |
|------------|--|
|------------|--|

| NFO 1: NIGHER EDUCATION SERVICES | 100,563,000 | 50,945,600 | | 151,608,000 |
|---|---|------------|------------|-------------|
| Provision of Nigher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,150,000 for Tulong Dunong | 100,663,000 | 50,945,600 | | 151,608,000 |
| MFG 3: RESEARCH SERVICES | | 2,910,000 | | 2,910,000 |
| Condect of Research Services | • | 2,910,000 | | 2,919,000 |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | | 1,740,000 | | 1,740,000 |
| Provision of Extension Services | | 1,740,060 | | 1,740,000 |
| Sub-total, Operations | 100,663,000 | 55,595,000 | | 156,258,000 |
| Total Programs and Activities | 124,103,000 | 68,305,000 | • | 192,408,000 |
| PROJECT(S) | and responsible the life day and the state of a state of | | | |
| Locally-Funded Project(s) | | | | |
| Completion of Three storey Green Technology and | | | 79 000 000 | 72 000 000 |

32,000,000 32,000,000 Engineering Building, Talisay Campus

Construction of Fourteen Room Academic 6,432,000 6,432,000 Building, Binalbagan Campus Phase I

16,316,000 16,316,000 Construction/Repair/Rehabilitation of Academic Buildings 54,748,000 54,748,000 Seb-total, Locally-Fonded Froject(s)

68,305,000 P 54,748,000 P 247,156,000 TOTAL NEW APPROPRIATIONS P 124,103,900 P

New Appropriations, by Object of Expenditures

(In Thousand Pesus)

Total Project(s)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civiliam Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

96,347

54,748,000

54,748,000

96,347

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|------|----|-----|----|-----|-----|
| | | | | | |

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|-------------------|----------------|-----|---------|
| GENERAL | APPROPRIATIONS | ACT | EV 2016 |
| | | | 2010 |

| - | | | - | | |
|---|----|-----|---|-----|-----|
| | 01 | tal | ٠ | tia | 175 |

TOTAL NEW APPROPRIATIONS

| Property, Plant and Equipment Outlay Buildings and Other Structures | 54,748 |
|---|---------|
| Total Capital Outlays | 54,748 |
| Total Programs/Locally-Funded Project(s) | 247,156 |