

J. 3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 380,981,000

New Appropriations, by Program

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		
PROGRAMS					
10000000000000000000	P 38,461,000	P 13,297,000	P	P	51,758,000
General Administration and Support					
30000000000000000000	183,526,000	50,647,000	95,000,000		329,173,000
Operations					
HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000		320,892,000
RESEARCH PROGRAM		7,204,000			7,204,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000			1,077,000
TOTAL NEW APPROPRIATIONS	P 221,987,000	P 63,944,000	P 95,000,000	P	380,981,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		
PROGRAMS					
10000000000000000000	P 28,981,000	P 13,297,000	P	P	42,278,000
General Administration and Support					
100000010000010000	9,480,000				9,480,000
General Management and Supervision					
Administration of Personnel Benefits					
Sub-total, General Administration and Support	38,461,000	13,297,000			51,758,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,526,000	42,366,000	95,000,000	320,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	183,526,000	42,366,000	95,000,000	320,892,000
3101001000020000	Provision of Higher Education Services	183,526,000	41,866,000		225,392,000
	Projects				
	Locally-Funded Project(s)		500,000	95,000,000	95,500,000
3101002000050000	Completion of Three-Storey Annex Building for Engineering and Technology (East Wing), Talisay Campus			55,000,000	55,000,000
3101002000060000	Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Laboratory Technology Building, Binalbagan Campus		20,000,000		20,000,000
3101002000100000	Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building, Alijis Campus		20,000,000		20,000,000
3101002000130000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		7,204,000		7,204,000
3202000000000000	RESEARCH PROGRAM		7,204,000		7,204,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		7,204,000		7,204,000
3300000000000000	Community engagement increased		1,077,000		1,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,077,000		1,077,000
3301001000010000	Provision of Extension Services		1,077,000		1,077,000
	Sub-total, Operations	183,526,000	50,647,000	95,000,000	329,173,000
	TOTAL NEW APPROPRIATIONS	P 221,987,000	P 63,944,000	P 95,000,000	P 380,931,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

162,174  
162,174

## Total Permanent Positions

## Other Compensation Common to All

Personnel Economic Relief Allowance

Representation Allowance

Transportation Allowance

Clothing and Uniform Allowance

Honoraria

Mid-Year Bonus - Civilian

Year End Bonus

Cash Gift

Productivity Enhancement Incentive

Step Increment

Total Other Compensation Common to All

10,776  
228  
228  
2,684  
400  
13,515  
13,515  
2,245  
2,245  
406  
46,252

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

Lump-sum for filling of Positions - Civilian

Total Other Compensation for Specific Groups

349  
9,185  
9,534

## Other Benefits

PAG-IBIG Contributions

PhilHealth Contributions

Employees Compensation Insurance Premiums

Terminal Leave

Total Other Benefits

538  
2,014  
538  
295  
3,385

## Non-Permanent Positions

642

## Total Personnel Services

221,987

## Maintenance and Other Operating Expenses

Travelling Expenses

Training and Scholarship Expenses

Supplies and Materials Expenses

Utility Expenses

Communication Expenses

Awards/Rewards and Prizes

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

Professional Services

General Services

Repairs and Maintenance

Taxes, Insurance Premiums and Other Fees

Other Maintenance and Operating Expenses

Advertising Expenses

3,420  
3,120  
16,913  
13,109  
1,335  
1,100  
118  
360  
4,153  
15,443  
1,800  
100

Printing and Publication Expenses	200
Representation Expenses	1,753
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	350
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 <u>63,944</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>285,931</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
 Total Capital Outlays	 <u>95,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>380,931</u></u>