J.3. CARLOS HILADO MEMORIAL STATE UNIVERSITY

539,043,000

56,952,000

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P

General Administration and Support

New Appropriations, by Programs/Projects				
	Current Operation	g Expenditures		
A. REGULAR PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

44,604,000 P

12,348,000 P

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations	3,777,000	4,803,000		8,580,000
Operations	240,588,000	50,940,000	-	291,528,000
HIGHER EDUCATION PROGRAM	240,588,000	42,876,000		283,464,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000	-	1,105,000
Total, Regular Programs	288,969,000	68,091,000	-	357,060,000
B. PROJECT(S)				
Locally-Funded Project(s)		156,983,000	25,000,000	181,983,000
Total, Project(s)		156,983,000	25,000,000	181,983,000
TOTAL NEW APPROPRIATIONS	P 288,969,000 P	225,074,000 P	25,000,000 P	539,043,000
New Appropriations, by Programs/Activities/Projects				
	Current Operatin	g Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,395,000 P	12,348,000 P	P	39,743,000
Administration of Personnel Benefits	17,209,000		-	17,209,000
Sub-total, General Administration and Support	44,604,000	12,348,000	-	56,952,000
Support to Operations				
Auxiliary Services	3,777,000	4,803,000	-	8,580,000
Sub-total, Support to Operations	3,777,000	4,803,000	-	8,580,000
Operations				
HIGHER EDUCATION PROGRAM	240,588,000	42,876,000	-	283,464,000
Provision of Higher Education Services	240,588,000	42,876,000		283,464,000
RESEARCH PROGRAM		6,959,000	-	6,959,000
Conduct of Research Services		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000	-	1,105,000
Provision of Extension Services		1,105,000	-	1,105,000
Sub-total, Operations	240,588,000	50,940,000	-	291,528,000

STATE UNIVERSITIES AND COLLEGES

Total, Regular Programs	288,969,000	68,091,000		357,060,000
PROJECT(S)		33,552,555		
Locally-Funded Project(s)				
Free Higher Education		151,983,000		151,983,000
Capacity Development on Futures Thinking		101,000,000		101,000,000
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			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	-	156,983,000	25,000,000	181,983,000
Total, Project(s)		156,983,000	25,000,000	181,983,000
TOTAL NEW APPROPRIATIONS	P 288,969,000 P	225,074,000 I	25,000,000 P	539,043,000
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				
Other Compensation Common to All				209,472
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				11,064 240 240 2,766 399 17,456 17,456 2,305 2,305
Total Other Compensation Common to All				54,755
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian				417 15,986
Total Other Compensation for Specific Groups				16,403

GENERAL APPROPRIATIONS ACT, FY 2023

PhillEgath Contributions	PAG-IBIG Contributions	553
Loyalty Navari - Civilian 380 1223 1	PhilHealth Contributions	4,634
Terminal Leave 1,223 Total Other Benefits 7,223 Non-Permanent Positions 1,016 Total Personnel Services 288,898 Maintenance and Other Operating Expenses 2,830 Training and Scholarship Expenses 2,870 Supplies and Materials Expenses 16,890 Utility Expenses 1,858 Communication Expenses 1,858 Extraordinance And Original Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Extraordinary and Mircellaneeus Expenses 118 Expenses And Maintenance 5,173 Financial Assistance Schiscidy 15,933 Taxes, Instruce Perminims and Other Fees 2,800 Other Maintenance and Operating Expenses 950 Representation Expenses 953 Transportation and Delivery Expenses 950 Representation Expenses 950 Other Maintenance and Operating Expenses 950 Transportation and Delivery Expenses 950 Total Current Oper	Employees Compensation Insurance Premiums	553
Total Other Benefits 1,323 Nen-Permanent Positions 1,016 Total Personnel Services 288,989 Maintenance and Other Operating Expenses 2,830 Travelling Expenses 2,830 Training and Scholarship Expenses 2,830 Supplies and Materials Expenses 18,890 Utility Expenses 18,890 Communication Expenses 18,890 Communication Expenses 18 Communication Expenses 2,000 Confedential, Intelligence and Internordinary Expenses 200 Extraordinary and Miscellaneous Expenses 118 Professional Services 5,173 Repairs and Maintenance 15,163 Tenancial Assistance Subsidy 15,193 Texas, Insurance Premiums and Other Fee 2,800 Other Maintenance and Operating Expenses 220 Advertising Expenses 120 Printing and Publication Expenses 93 Transportation and Delivery Expenses 93 Total Maintenance and Operating Expenses 93 Total Current Operating Expenses 80	Loyalty Award - Civilian	360
Non-Permanent Positions 1,016 Total Personnel Services 288,989 Maintenance and Other Operating Expenses 2,500 Travelling Expenses 2,530 Training and Scholarship Expenses 2,870 Supplies and Materials Expenses 15,189 Utility Expenses 15,189 Communication Expenses 15,189 Communication Expenses 2,000 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 2,000 Extraordinary and Miscellaneous Expenses 360 Enercal Services 360 General Services 5173 Repairs and Maintenance 15,613 Financial Assistance/Subsidy 15,933 Taxes, Insurance Preniums and Other Pees 2,800 Other Maintenance and Operating Expenses 2,800 Other Maintenance and Operating Expenses 120 Printing and Publication Expenses 20 Transportation and Delivery Expenses 963 Transportation and Delivery Expenses 600 Other Maintenance and Ope		1,223
Total Personnel Services 288,969 Maintenance and Other Operating Expenses 3,500 Travelling Expenses 2,570 Travelling Expenses 1,870 Supplies and Materials Expenses 18,890 Utility Expenses 16,188 Communication Expenses 1,345 Awards/Rewards and Prizes 200 Confidential, Intelligence and Extraordinary Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 360 General Services 3,173 Repairs and Maintenance 15,513 Financial Satistance/Subsidy 151,933 Taxes, Insurance Premiums and Other Fees 2,800 Other Maintenance and Operating Expenses 20 Advertising Expenses 250 Representation Expenses 50 Representation Expenses 50 Total Maintenance and Operating Expenses 3,000 Total Maintenance and Operating Expenses 23,000 Total Maintenance and Operating Expenses 3,000 Total Current Operating Expenditures 51	Total Other Benefits	7,323
Maintenance and Other Operating Expenses 2,530 Travelling Expenses 2,670 Supplies and Materials Expenses 18,680 Urility 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 2,000 Confidential, Intelligence and Extraordinary Expenses 350 General Services 35173 Repairs and Maintenance Asservices 5,173 Repairs and Maintenance 15,613 Financial Assistance/Subsidy 15,613 Transportation and Other Fees 2,800 Other Maintenance and Operating Expenses 120 Advertising Expenses 250 Representation Expenses 250 Representation Expenses 963 Transportation and Delivery Expenses 960 Other Maintenance and Operating Expenses 3,000 Total Capital Other Structures 3,000 Total Current Operating Expensitions 514,043 Capital Outlays 25,000 Total Capital Outlays	Non-Permanent Positions	1,016
Travelling Expenses 2,870 Training and Scholarship Expenses 18,690 Utility Expenses 16,189 Communication Expenses 1,345 Awards/ Rewards and Prizes 2000 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 360 General Services 360 General Services 5,173 Repairs and Maintenance 15,183 Financial Assistance/ Subsidy 15,193 Taxes, Insurance Premiums and Other Fees 2,000 Other Maintenance and Operating Expenses 120 Printing and Publication Expenses 120 Printing and Publication Expenses 953 Representation Expenses 963 Transportation and Delivery Expenses 963 Transportation and Delivery Expenses 960 Other Maintenance and Operating Expenses 3,000 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expensing Expenses 225,000 Property, Plant a	Total Personnel Services	288,969
Training and Scholarship Expenses 2,870 Supplies and Materials Expenses 18,890 Ultilty Expenses 16,1889 Communication Expenses 1,345 Awards/ Rewards and Prizes 2000 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 360 General Services 5,173 Repairs and Maintenance 15,613 Financial Assistance/ Subsidy 15,983 Taxes, Insurance Premiums and Other Fees 2,800 Other Maintenance and Operating Expenses 120 Printing and Publication Expenses 120 Printing and Publication Expenses 963 Transportation and Delivery Expenses 100 Membership Dues and Contributions to Organizations 70 Subscription Expenses 600 Other Maintenance and Operating Expenses 225,074 Total Maintenance and Operating Expenses 225,074 Total Current Operating Expenses 514,043 Capital Outlays 25,000	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 2,870 Supplies and Materials Expenses 18,890 Ultilty Expenses 16,1889 Communication Expenses 1,345 Awards/ Rewards and Prizes 2000 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 360 General Services 5,173 Repairs and Maintenance 15,613 Financial Assistance/ Subsidy 15,983 Taxes, Insurance Premiums and Other Fees 2,800 Other Maintenance and Operating Expenses 120 Printing and Publication Expenses 120 Printing and Publication Expenses 963 Transportation and Delivery Expenses 100 Membership Dues and Contributions to Organizations 70 Subscription Expenses 600 Other Maintenance and Operating Expenses 225,074 Total Maintenance and Operating Expenses 225,074 Total Current Operating Expenses 514,043 Capital Outlays 25,000	Travelling Expenses	2,630
Supplies and Materials Expenses 18,690 Utility Expenses 16,185 Communication Expenses 200 Survey, Research, Exploration and Development Expenses 200 Confidential, Intelligence and Extraordinary Expenses 200 Confidential, Intelligence and Extraordinary Expenses 118 Professional Services 360 General Services 360 General Services 15,613 Financial Assistance Subsidy 15,613 Financial Assistance Subsidy 15,613 Taxes, Insurance Premiums and Other Pees 2,800 Other Maintenance and Operating Expenses 120 Advertising Expenses 963 Printing and Publication Expenses 963 Transportation and Delivery Expenses 960 Other Maintenance and Operating Expenses 3,000 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expension 514,043 <tr< td=""><td></td><td></td></tr<>		
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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 120 Advertising 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 Total Maintenance and Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays 25,000 Total Capital Outlays 25,000		,
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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 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 Total Maintenance and Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays 25,000 Total Capital Outlays 25,000		360
Repairs and Maintenance 15,613 Financial Assistance / Subsidy 151,983 Taxes, Insurance Premiums and Other Fees 2,800 Other Maintenance and Operating Expenses 120 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 Total Maintenance and Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays 25,000 Total Capital Outlays 25,000	General Services	
Financial Assistance/Subsidy 151,983 Taxes, Insurance Premiums and Other Fees 2,800 Other Maintenance and Operating Expenses 120 Advertising Expenses 250 Printing and Publication Expenses 963 Transportation and Delivery Expenses 100 Membership Dues and Contributions to Organizations 70 Subscription Expenses 600 Other Maintenance and Operating Expenses 3,000 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays 25,000 Total Capital Outlays 25,000		
Taxes, Insurance Premiums and Other Fees 2,800 Other Maintenance and Operating Expenses 120 Advertising Expenses 250 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 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays 25,000 Total Capital Outlays 25,000		
Other Maintenance and Operating Expenses 120 Advertising 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 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays 25,000 Total Capital Outlays 25,000		
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 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays 25,000 Total Capital Outlays 25,000		_,,,,,
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 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 25,000 Total Capital Outlays 25,000		120
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 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 25,000 Total Capital Outlays 25,000		
Transportation and Delivery Expenses 100 Membership Dues and Contributions to Organizations 70 Subscription Expenses 600 Other Maintenance and Operating Expenses 3,000 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 255,000 Total Capital Outlays 255,000		
Membership Dues and Contributions to Organizations70Subscription Expenses600Other Maintenance and Operating Expenses3,000Total Maintenance and Other Operating Expenses225,074Total Current Operating Expenditures514,043Capital Outlays		
Subscription Expenses 600 Other Maintenance and Operating Expenses 3,000 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 25,000 Total Capital Outlays 25,000		
Other Maintenance and Operating Expenses 3,000 Total Maintenance and Other Operating Expenses 225,074 Total Current Operating Expenditures 514,043 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 25,000 Total Capital Outlays 25,000		
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays 25,000		
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 25,000 Total Capital Outlays	Total Maintenance and Other Operating Expenses	225,074
Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays 25,000	Total Current Operating Expenditures	514,043
Buildings and Other Structures 25,000 Total Capital Outlays 25,000	Capital Outlays	
Total Capital Outlays 25,000		
	Buildings and Other Structures	25,000
TOTAL NEW APPROPRIATIONS 539,043	Total Capital Outlays	25,000
	TOTAL NEW APPROPRIATIONS	539,043