

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 640,137,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	50,794,000	P	12,538,000	P	63,332,000
Support to Operations		5,647,000		4,978,000		10,625,000
Operations		<u>288,438,000</u>		<u>59,859,000</u>		<u>15,000,000</u>
HIGHER EDUCATION PROGRAM		288,438,000		51,151,000		15,000,000
ADVANCED EDUCATION PROGRAM				350,000		350,000
RESEARCH PROGRAM				7,213,000		7,213,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,145,000		1,145,000
Total, Regular Programs		<u>344,879,000</u>		<u>77,375,000</u>		<u>15,000,000</u>
						<u>437,254,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>190,383,000</u>		<u>12,500,000</u>		<u>202,883,000</u>
Total, Project(s)		<u>190,383,000</u>		<u>12,500,000</u>		<u>202,883,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>344,879,000</u>	P	<u>267,758,000</u>	P	<u>27,500,000</u>
						<u>640,137,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total	
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays			
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	32,439,000	P	12,538,000	P	44,977,000
Administration of Personnel Benefits		<u>18,355,000</u>				<u>18,355,000</u>
Sub-total, General Administration and Support		<u>50,794,000</u>		<u>12,538,000</u>		<u>63,332,000</u>
Support to Operations						
Auxiliary Services		<u>5,647,000</u>		<u>4,978,000</u>		<u>10,625,000</u>
Sub-total, Support to Operations		<u>5,647,000</u>		<u>4,978,000</u>		<u>10,625,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>288,438,000</u>		<u>51,151,000</u>		<u>354,589,000</u>
Provision of Higher Education Services		288,438,000		51,151,000		354,589,000

ADVANCED EDUCATION PROGRAM	<u>350,000</u>	<u>350,000</u>
Provision of Advanced Education Services	<u>350,000</u>	<u>350,000</u>
RESEARCH PROGRAM	<u>7,213,000</u>	<u>7,213,000</u>
Conduct of Research Services	<u>7,213,000</u>	<u>7,213,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,145,000</u>	<u>1,145,000</u>
Provision of Extension Services	<u>1,145,000</u>	<u>1,145,000</u>
Sub-total, Operations	<u>288,438,000</u>	<u>59,859,000</u>
Total, Regular Programs	<u>344,879,000</u>	<u>77,375,000</u>
		<u>15,000,000</u>
		<u>363,297,000</u>
		<u>15,000,000</u>
		<u>437,254,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	<u>174,383,000</u>	<u>174,383,000</u>
Construction of Male Dormitory in Fortune Towne Campus - Phase I	<u>12,500,000</u>	<u>12,500,000</u>
Tulong Dunong Program	<u>1,000,000</u>	<u>1,000,000</u>
Localization of Women's and Children's Policies Project in Negros Occidental	<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>190,383,000</u>	<u>12,500,000</u>
Total, Project(s)	<u>190,383,000</u>	<u>12,500,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 344,879,000</u>	<u>P 267,758,000</u>
	<u>P 27,500,000</u>	<u>P 27,500,000</u>
	<u>P 640,137,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>252,797</u>
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Total Permanent Positions	<u>252,797</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	<u>11,352</u>
Representation Allowance	<u>282</u>

Transportation Allowance	282
Clothing and Uniform Allowance	3,311
Honoraria	400
Mid-Year Bonus - Civilian	21,066
Year End Bonus	21,066
Cash Gift	2,365
Productivity Enhancement Incentive	2,365
Step Increment	632
Total Other Compensation Common to All	63,121
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	431
Lump-sum for Filling of Positions - Civilian	17,737
Total Other Compensation for Specific Groups	18,168
Other Benefits	
PAG-IBIG Contributions	1,136
PhilHealth Contributions	6,214
Employees Compensation Insurance Premiums	568
Loyalty Award - Civilian	285
Terminal Leave	618
Total Other Benefits	8,821
Non-Permanent Positions	1,972
Total Personnel Services	344,879
Maintenance and Other Operating Expenses	
Travelling Expenses	5,260
Training and Scholarship Expenses	3,110
Supplies and Materials Expenses	19,501
Utility Expenses	15,081
Communication Expenses	671
Awards/Rewards and Prizes	257
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	591
General Services	5,784
Repairs and Maintenance	21,162
Financial Assistance/Subsidy	175,383
Taxes, Insurance Premiums and Other Fees	3,193
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	257
Representation Expenses	1,391
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	72
Subscription Expenses	616
Other Maintenance and Operating Expenses	15,000
Total Maintenance and Other Operating Expenses	267,758
Total Current Operating Expenditures	612,637

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures**

12,500

Machinery and Equipment Outlay

15,000**Total Capital Outlays**

27,500**TOTAL NEW APPROPRIATIONS**

640,137