

J.5. GUINARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 93,598,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

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

General Administration and Support	P	14,765,000	P	3,606,000	P	18,371,000
Support to Operations		1,414,000		320,000		1,734,000
Operations		28,012,000		13,014,000		41,026,000
MFO 1: HIGHER EDUCATION SERVICES		28,012,000		11,717,000		39,729,000
MFO 3: RESEARCH SERVICES				653,000		653,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				644,000		644,000
Total, Programs		44,191,000		16,940,000		61,131,000

PROJECT(S)

Locally-Funded Project(s)				32,467,000		32,467,000
Total, Project(s)				32,467,000		32,467,000
TOTAL NEW APPROPRIATIONS	P	44,191,000	P	16,940,000	P	93,598,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	9,295,000	P	3,606,000	P	12,901,000
Administration of Personnel Benefits		5,470,000				5,470,000
Sub-total, General Administration and Support		14,765,000		3,606,000		18,371,000
Support to Operations						
Auxiliary Services		1,414,000		320,000		1,734,000
Sub-total, Support to Operations		1,414,000		320,000		1,734,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		28,012,000		11,717,000		39,729,000
Provision of Higher Education Services including P5,757,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P237,000 for						

GENERAL APPROPRIATIONS ACT, FY 2017

Tulong Dunong	28,012,000	11,717,000	39,729,000
MFO 3: RESEARCH SERVICES		653,000	653,000
Conduct of Research Services		653,000	653,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		644,000	644,000
Provision of Extension Services		644,000	644,000
Sub-total, Operations	28,012,000	13,014,000	41,026,000
Total Programs and Activities	44,191,000	16,940,000	61,131,000
PROJECT(S)			
Locally-Funded Project(s)			
Expansion of College Library, Main Campus		4,500,000	4,500,000
Improvement of Water Facilities, all Campuses		8,000,000	8,000,000
Construction of Student Center Buildings All Campuses		8,500,000	8,500,000
Expansion and Rehabilitation of Dormitory Main Campus		1,467,000	1,467,000
Renovation of ICT Multi-Media Center, Phase II Main Campus		5,000,000	5,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		32,467,000	32,467,000
Total Project(s)		32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 44,191,000 P	16,940,000 P	32,467,000 P 93,598,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

29,547

Total Permanent Positions	29,547
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Other Compensation Common to All	
Personnel Economic Relief Allowance	1,800
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	375
Honoraria	272
Mid-Year Bonus - Civilian	2,462
Year End Bonus	2,462
Cash Gift	375
Step Increment	186
Productivity Enhancement Incentive	375
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Total Other Compensation Common to All	8,631
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-Sum for filling of Positions - Civilian	3,205
Other Lump-sums	2,154
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Total Other Compensation for Specific Groups	5,372
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Other Benefits	
PAG-IBIG Contributions	91
PhilHealth Contributions	255
Employees Compensation Insurance Premiums	91
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Total Other Benefits	437
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Non-Permanent Positions	204
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Total Personnel Services	44,191
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,470
Training and Scholarship Expenses	8,457
Supplies and Materials Expenses	1,550
Utility Expenses	1,500
Communication Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	160
General Services	732
Repairs and Maintenance	2,328
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Representation Expenses	225
Membership Dues and Contributions to Organizations	115
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Total Maintenance and Other Operating Expenses	16,940
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Total Current Operating Expenditures	61,131
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GENERAL APPROPRIATIONS ACT, FY 2017**Capital Outlays****Property, Plant and Equipment Outlay****Infrastructure Outlay****6,250****Buildings and Other Structures****23,467****Machinery and Equipment Outlay****2,750****Total Capital Outlays****32,467****Total Programs/Locally-Funded Project(s)****93,598****TOTAL NEW APPROPRIATIONS****93,598**
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