

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 276,128,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 17,876,000	P 9,620,000	P	P 27,496,000
2000000000000000	Support to Operations	1,970,000	2,675,000		4,645,000
3000000000000000	Operations	67,089,000	17,399,000		84,488,000
	HIGHER EDUCATION PROGRAM	67,089,000	13,660,000		80,749,000
	ADVANCED EDUCATION PROGRAM		400,000		400,000
	RESEARCH PROGRAM		1,884,000		1,884,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,455,000		1,455,000
	Total, Regular Programs	86,935,000	29,694,000		116,629,000
B. PROJECT(S)					
	Locally-Funded Project(s)		114,499,000	45,000,000	159,499,000
	Total, Project(s)		114,499,000	45,000,000	159,499,000
	TOTAL NEW APPROPRIATIONS	P 86,935,000	P 144,193,000	P 45,000,000	P 276,128,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,165,000	P 9,620,000		P 22,785,000
100000100002000	Administration of Personnel Benefits	4,711,000			4,711,000

Sub-total, General Administration and Support	17,876,000	9,620,000	27,496,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	1,970,000	2,675,000	4,645,000
Sub-total, Support to Operations	1,970,000	2,675,000	4,645,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	67,089,000	13,660,000	80,749,000
310100100001000 Provision of Higher Education Services	67,089,000	13,660,000	80,749,000
3201000000000000 ADVANCED EDUCATION PROGRAM		400,000	400,000
320100100001000 Provision of Advanced Education Services		400,000	400,000
3202000000000000 RESEARCH PROGRAM		1,884,000	1,884,000
320200100001000 Conduct of Research Services		1,884,000	1,884,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,455,000	1,455,000
330100100001000 Provision of Extension Services		1,455,000	1,455,000
Sub-total, Operations	67,089,000	17,399,000	84,488,000
Total, Regular Programs	86,935,000	29,694,000	116,629,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200056000 Free Higher Education		108,199,000	108,199,000
310100200059000 Tulong Dunong Program		1,300,000	1,300,000
310100200054000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200060000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200061000 Construction of 2-Storey Classroom Building			20,000,000
310100200057000 Completion of Academic Building with Student Development and Services Center, Baterna Campus			20,000,000
310100200058000 Expansion of Food Technology Building, Mosqueda Campus			5,000,000
Sub-total, Locally-Funded Project(s)		114,499,000	45,000,000
Total, Project(s)		114,499,000	45,000,000
TOTAL NEW APPROPRIATIONS	P 86,935,000	P 144,193,000	P 45,000,000
	P 276,128,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,894

Total Permanent Positions

62,894

Other Compensation Common to All

Personnel Economic Relief Allowance

3,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

786

Honoraria

500

Mid-Year Bonus - Civilian

5,241

Year End Bonus

5,241

Cash Gift

655

Productivity Enhancement Incentive

655

Step Increment

158

Total Other Compensation Common to All

16,740

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

134

Lump-sum for filling of Positions - Civilian

4,646

Anniversary Bonus - Civilian

246

Total Other Compensation for Specific Groups

5,026

Other Benefits

PAG-IBIG Contributions

158

PhilHealth Contributions

1,385

Employees Compensation Insurance Premiums

158

Loyalty Award - Civilian

40

Terminal Leave

65

Total Other Benefits

1,806

Non-Permanent Positions

469

Total Personnel Services

86,935

Maintenance and Other Operating Expenses

Travelling Expenses

2,750

Training and Scholarship Expenses

2,700

Supplies and Materials Expenses

4,119

Utility Expenses

7,639

Communication Expenses

4,221

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

General Services

5,200

Repairs and Maintenance

2,000

Financial Assistance/Subsidy

109,499

Taxes, Insurance Premiums and Other Fees

125

732 GENERAL APPROPRIATIONS ACT, FY 2023

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	144,193

TOTAL CURRENT OPERATING EXPENDITURES	231,128

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000

TOTAL NEW APPROPRIATIONS	276,128
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