

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

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 17,876,000	P 9,620,000	P	P 27,496,000
Support to Operations	1,970,000	2,675,000		4,645,000
Operations	<u>67,089,000</u>	<u>17,399,000</u>		<u>84,488,000</u>
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		<u>1,455,000</u>		<u>1,455,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>		<u>116,629,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>45,000,000</u>	<u>159,499,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,935,000</u>	<u>P 144,193,000</u>	<u>P 45,000,000</u>	<u>P 276,128,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,165,000	P 9,620,000	P	P 22,785,000
Administration of Personnel Benefits	<u>4,711,000</u>			<u>4,711,000</u>
Sub-total, General Administration and Support	<u>17,876,000</u>	<u>9,620,000</u>		<u>27,496,000</u>
Support to Operations				
Auxiliary Services	<u>1,970,000</u>	<u>2,675,000</u>		<u>4,645,000</u>

Sub-total, Support to Operations	<u>1,970,000</u>	<u>2,675,000</u>	<u>4,645,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>67,089,000</u>	<u>13,660,000</u>	<u>80,749,000</u>
Provision of Higher Education Services	67,089,000	13,660,000	80,749,000
ADVANCED EDUCATION PROGRAM		<u>400,000</u>	<u>400,000</u>
Provision of Advanced Education Services		400,000	400,000
RESEARCH PROGRAM		<u>1,884,000</u>	<u>1,884,000</u>
Conduct of Research Services		1,884,000	1,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,455,000</u>	<u>1,455,000</u>
Provision of Extension Services		1,455,000	1,455,000
Sub-total, Operations	<u>67,089,000</u>	<u>17,399,000</u>	<u>84,488,000</u>
Total, Regular Programs	<u>86,935,000</u>	<u>29,694,000</u>	<u>116,629,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		108,199,000	108,199,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of 2-Storey Classroom Building			20,000,000
Completion of Academic Building with Student Development and Services Center, Baterna Campus			20,000,000
Expansion of Food Technology Building, Mosqueda Campus			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>114,499,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>114,499,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 86,935,000</u>	<u>P 144,193,000</u>	<u>P 45,000,000</u>
		<u>P 276,128,000</u>	

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	<u>62,894</u>
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	<u>16,740</u>
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	<u>5,026</u>
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	<u>1,806</u>
Non-Permanent Positions	<u>469</u>
Total Personnel Services	<u>86,935</u>
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
Other Maintenance and Operating Expenses	

Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>144,193</u>
Total Current Operating Expenditures	<u>231,128</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>276,128</u></u>