

J.5. GUINARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated
hereunder.....P 88,470,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,254,000	P 3,313,000	P	P 11,567,000
Support to Operations	1,121,000	300,000		1,421,000
Operations	24,470,000	12,400,000	4,746,000	41,616,000
MFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
MFO 3: RESEARCH SERVICES		550,000		550,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000
Total, Programs	33,845,000	16,013,000	4,746,000	54,604,000
PROJECT(S)				
Locally-Funded Project(s)			33,866,000	33,866,000
Total, Project(s)			33,866,000	33,866,000
TOTAL NEW APPROPRIATIONS	P 33,845,000	P 16,013,000	P 38,612,000	P 88,470,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,494,000	P 3,313,000	P	P 10,807,000
Administration of Personnel Benefits	760,000			760,000
Sub-total, General Administration and Support	8,254,000	3,313,000		11,567,000
Support to Operations				
Auxiliary Services	1,121,000	300,000		1,421,000
Sub-total, Support to Operations	1,121,000	300,000		1,421,000

Operations				
NFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
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 Tulong Dunong	24,470,000	11,300,000	4,746,000	40,516,000
NFO 3: RESEARCH SERVICES		550,000		550,000
Conduct of Research Services		550,000		550,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000
Provision of Extension Services		550,000		550,000
Sub-total, Operations	24,470,000	12,400,000	4,746,000	41,616,000
Total Programs and Activities	33,845,000	16,013,000	4,746,000	54,604,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Three Laboratory Rooms of the Science Building, Baterna Campus			4,800,000	4,800,000
Construction of Two-Storey Agri-Building, Baterna Campus			1,450,000	1,450,000
Renovation of Food Technology Room into Two Storey Building, Mosqueda Campus			2,600,000	2,600,000
Upgrading and Improvement of the Science Building, Main Campus			2,500,000	2,500,000
Upgrading and Improvement of the Science Building, Mosqueda Campus			2,000,000	2,000,000
Construction of Two Room Laboratory Building for Crime Science and CCJE Mock Court, Main Campus			4,200,000	4,200,000
Construction of Academic Building with Laboratory Facility and Equipment - Main Campus			6,000,000	6,000,000
Construction of Academic Building with Laboratory Facility and Equipment - Baterna Campus			4,000,000	4,000,000
Construction/Repair/Rehabilitation of Academic Buildings			6,316,000	6,316,000
Sub-total, Locally-Funded Project(s)			33,866,000	33,866,000
Total Project(s)			33,866,000	33,866,000
TOTAL NEW APPROPRIATIONS	P 33,845,000 P	16,013,000 P	38,612,000 P	88,470,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	26,481
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Total Permanent Positions	26,481
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,848
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	385
Honoraria	272
Year End Bonus	2,207
Cash Gift	385
Step Increment	125
Productivity Enhancement Incentive	385

Total Other Compensation Common to All	5,943
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
Lump-Sum for filling of Positions - Civilian	760

Total Other Compensation for Specific Groups	773
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Other Benefits

PAG-IBIG Contributions	93
PhilHealth Contributions	258
Employees Compensation Insurance Premiums	93

Total Other Benefits	444
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Non-Permanent Positions	204
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Total Personnel Services	33,845
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Maintenance and Other Operating Expenses

Travelling Expenses	470
Training and Scholarship Expenses	7,184
Supplies and Materials Expenses	1,412
Utility Expenses	1,237
Communication Expenses	140

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	120
General Services	470
Repairs and Maintenance	3,802
Taxes, Insurance Premiums and Other Fees	320
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Representation Expenses	390
Membership Dues and Contributions to Organizations	310

Total Maintenance and Other Operating Expenses	16,013

Total Current Operating Expenditures	49,858

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,866
Machinery and Equipment Outlay	4,746

Total Capital Outlays	38,612

Total Programs/Locally-Funded Project(s)	88,470

TOTAL NEW APPROPRIATIONS	88,470
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