

I. 4. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 90,132,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 14,062,000	P 7,305,000	P	P 21,367,000
2000000000000000	Support to Operations	2,184,000	328,000		2,512,000
3000000000000000	Operations	36,524,000	11,292,000	437,000	48,253,000
	Total, Programs	52,770,000	18,925,000	437,000	72,132,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			18,000,000	18,000,000
	Total, Project(s)			18,000,000	18,000,000
	TOTAL NEW APPROPRIATIONS	P 52,770,000	P 18,925,000	P 18,437,000	P 90,132,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,272,000	P 7,305,000		P 16,577,000
100000100002000	Administration of Personnel Benefits	4,790,000			4,790,000
	Sub-total, General Administration and Support	14,062,000	7,305,000		21,367,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,184,000	328,000		2,512,000
Projects					

Locally-Funded Project(s)

200000200009000	GSC ICT Infrastructure Fleetng and Re-Fleetng Project			6,000,000	6,000,000
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	Sub-total, Locally-Funded Project(s)			6,000,000	6,000,000
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	Sub-total, Projects			6,000,000	6,000,000
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	Sub-total, Support to Operations	2,184,000	328,000	6,000,000	8,512,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	36,524,000	8,764,000	12,000,000	57,288,000
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310100000000000	HIGHER EDUCATION PROGRAM	36,524,000	8,764,000	12,000,000	57,288,000
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310100100001000	Provision of Higher Education Services	36,524,000	8,764,000		45,288,000
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Projects

Locally-Funded Project(s)

310100200009000	Completion of Classrooms, Mosqueda Campus			2,000,000	2,000,000
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310100200021000	Completion of Multi-Purpose Hall (Pavillion in Bateria Campus)			3,000,000	3,000,000
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310100200022000	Construction of Laboratory for College of Criminal Justice Education Firing Range			2,000,000	2,000,000
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310100200023000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			12,000,000	12,000,000
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	Sub-total, Projects			12,000,000	12,000,000
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320000000000000	00 : Higher education research Improved to promote economic productivity and innovation		1,208,000	437,000	1,645,000
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320200000000000	RESEARCH PROGRAM		1,208,000	437,000	1,645,000
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320200100001000	Conduct of Research Services		1,208,000	437,000	1,645,000
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330000000000000	00 : Community engagement Increased		1,320,000		1,320,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,320,000		1,320,000
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330100100001000	Provision of Extension Services		1,320,000		1,320,000
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	Sub-total, Operations	36,524,000	11,292,000	12,437,000	60,253,000
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TOTAL NEW APPROPRIATIONS		P 52,770,000	P 18,925,000	P 18,437,000	P 90,132,000
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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

36,761

Total Permanent Positions

36,761

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

420

Honoraria

500

Mid-Year Bonus - Civilian

3,063

Year End Bonus

3,063

Cash Gift

420

Step Increment

92

Productivity Enhancement Incentive

420

Total Other Compensation Common to All

10,318

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

115

Lump-sum for filling of Positions - Civilian

2,649

Total Other Compensation for Specific Groups

2,764

Other Benefits

PAG-IBIG Contributions

101

PhilHealth Contributions

328

Employees Compensation Insurance Premiums

101

Loyalty Award - Civilian

50

Terminal Leave

2,141

Total Other Benefits

2,721

Non-Permanent Positions

206

Total Personnel Services

52,770

Maintenance and Other Operating Expenses

Travelling Expenses

1,670

Training and Scholarship Expenses

3,108

Supplies and Materials Expenses

2,776

Utility Expenses

6,832

Communication Expenses

154

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	288
General Services	1,812
Repairs and Maintenance	827
Taxes, Insurance Premiums and Other Fees	270
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Representation Expenses	515
Membership Dues and Contributions to Organizations	535

Total Maintenance and Other Operating Expenses	18,925

Total Current Operating Expenditures	71,695

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	7,137
Intangible Assets Outlay	1,300

Total Capital Outlays	18,437

Total Programs/Locally-Funded Project(s)	90,132

TOTAL NEW APPROPRIATIONS	90,132
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