

J.5. GUINARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated	
hereunder.....P	105,986,000
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GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 14,699,000	P 8,991,000	P	P 23,690,000
Support to Operations	1,201,000	2,519,000		3,720,000
Operations	42,625,000	13,446,000	22,505,000	78,576,000
HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
TOTAL NEW APPROPRIATIONS	P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	10,170,000	8,991,000		19,161,000
Administration of Personnel Benefits	4,529,000			4,529,000
Sub-total, General Administration and Support	14,699,000	8,991,000		23,690,000
Support to Operations				
Auxiliary Services	1,201,000	2,519,000		3,720,000
Sub-total, Support to Operations	1,201,000	2,519,000		3,720,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	42,625,000	10,857,000	22,285,000	75,767,000

HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
Project(s)				
Locally-Funded Project(s)			12,000,000	12,000,000
Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,235,000	220,000	1,455,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
Conduct of Research Services		1,235,000	220,000	1,455,000
Community Engagement Increased		1,354,000		1,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
Provision of Extension Services		1,354,000		1,354,000
Sub-total, Operations	42,625,000	13,446,000	22,505,000	78,576,000
TOTAL NEW APPROPRIATIONS	P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

41,429

Total Permanent Positions

41,429

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

2,208
162
162
552
500
3,452
3,452
460
460
104

Total Other Compensation Common to All

11,512

GENERAL APPROPRIATIONS ACT, FY 2019

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	4,529

Total Other Compensation for Specific Groups	4,636

Other Benefits	
PAG-IBIG Contributions	110
PhilHealth Contributions	463
Employees Compensation Insurance Premiums	110
Loyalty Award - Civilian	50

Total Other Benefits	733

Non-Permanent Positions	215

Total Personnel Services	58,525

Maintenance and Other Operating Expenses	
Travelling Expenses	2,150
Training and Scholarship Expenses	3,900
Supplies and Materials Expenses	4,510
Utility Expenses	4,500
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	350
General Services	5,081
Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	1,157
Membership Dues and Contributions to Organizations	590

Total Maintenance and Other Operating Expenses	24,956

Total Current Operating Expenditures	83,481

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	8,855
Transportation Equipment Outlay	1,650

Total Capital Outlays	22,505

TOTAL NEW APPROPRIATIONS	105,986
