

**J.5. GUINARAS STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 153,151,000  
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New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 11,900,000	P 11,088,000	P 116,000	P 23,104,000
Support to Operations	1,209,000	2,537,000		3,746,000
Operations	46,021,000	17,950,000	62,330,000	126,301,000
HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
RESEARCH PROGRAM		2,793,000		2,793,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 59,130,000</b>	<b>P 31,575,000</b>	<b>P 62,446,000</b>	<b>P 153,151,000</b>

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	10,447,000	11,088,000	116,000	21,651,000
Administration of Personnel Benefits	1,453,000			1,453,000
<b>Sub-total, General Administration and Support</b>	<b>11,900,000</b>	<b>11,088,000</b>	<b>116,000</b>	<b>23,104,000</b>
Support to Operations				
Auxiliary Services	1,209,000	2,537,000		3,746,000
<b>Sub-total, Support to Operations</b>	<b>1,209,000</b>	<b>2,537,000</b>		<b>3,746,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	46,021,000	13,786,000	62,330,000	122,137,000

GENERAL APPROPRIATIONS ACT, FY 2020

HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
Provision of Higher Education Services	46,021,000	13,286,000	1,830,000	61,137,000
Project(s)				
Locally-Funded Project(s)		500,000	60,500,000	61,000,000
Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,793,000		2,793,000
RESEARCH PROGRAM		2,793,000		2,793,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,793,000		2,793,000
Community engagement increased		1,371,000		1,371,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
Provision of Extension Services		1,371,000		1,371,000
Sub-total, Operations	46,021,000	17,950,000	62,330,000	126,301,000
TOTAL NEW APPROPRIATIONS	P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

44,262

## Total Permanent Positions

44,262

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,424

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

606

## Honoraria

500

## Mid-Year Bonus - Civilian

3,688

## Year End Bonus

3,688

## Cash Gift

505

## Productivity Enhancement Incentive

505

## Step Increment

110

## Total Other Compensation Common to All

12,350

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	1,287
<b>Total Other Compensation for Specific Groups</b>	<b>1,394</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	121
PhilHealth Contributions	501
Employees Compensation Insurance Premiums	121
Terminal Leave	166
<b>Total Other Benefits</b>	<b>909</b>
<b>Non-Permanent Positions</b>	<b>215</b>
<b>Total Personnel Services</b>	<b>59,130</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,249
Training and Scholarship Expenses	4,725
Supplies and Materials Expenses	4,974
Utility Expenses	6,423
Communication Expenses	1,424
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	675
General Services	5,655
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Representation Expenses	1,357
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>31,575</b>
<b>Total Current Operating Expenditures</b>	<b>90,705</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,500
Machinery and Equipment Outlay	680
Furniture, Fixtures and Books Outlay	1,266
<b>Total Capital Outlays</b>	<b>62,446</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>153,151</b>