

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 171,217,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 15,964,000	P 9,281,000	P 2,034,000	P 27,279,000
2000000000000000	Support to Operations	1,739,000	2,581,000		4,320,000
3000000000000000	Operations	53,332,000	17,786,000	68,500,000	139,618,000
	HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
	RESEARCH PROGRAM		1,818,000		1,818,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
	TOTAL NEW APPROPRIATIONS	P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,809,000	P 9,281,000	P 2,034,000	P 23,124,000
100000100002000	Administration of Personnel Benefits	4,155,000			4,155,000
	Sub-total, General Administration and Support	15,964,000	9,281,000	2,034,000	27,279,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,739,000	2,581,000		4,320,000
	Sub-total, Support to Operations	1,739,000	2,581,000		4,320,000
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30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,332,000	14,564,000	68,500,000	136,396,000
31010000000000	HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
310100100001000	Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Projects					
Locally-Funded Project(s)			1,000,000	68,500,000	69,500,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
310100200047000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200048000	ICT Connection and Other Equipment		500,000		500,000
310100200049000	Construction of Post-Harvest Facility, Baterna Annex			2,000,000	2,000,000
310100200050000	Construction of Food Incubation Center, Mosqueda Annex			6,000,000	6,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,818,000		1,818,000
32020000000000	RESEARCH PROGRAM		1,818,000		1,818,000
320200100001000	Conduct of Research Services		1,818,000		1,818,000
33000000000000	00 : Community engagement increased		1,404,000		1,404,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
330100100001000	Provision of Extension Services		1,404,000		1,404,000
Sub-total, Operations		53,332,000	17,786,000	68,500,000	139,618,000
TOTAL NEW APPROPRIATIONS		P 71,035,000	P 29,648,000	P 70,534,000	P 171,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

51,619

51,619

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	630
Honoraria	500
Mid-Year Bonus - Civilian	4,302
Year End Bonus	4,302
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	129
Total Other Compensation Common to All	13,793

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	4,063
Total Other Compensation for Specific Groups	4,170

Other Benefits	
PAG-IBIG Contributions	127
PhilHealth Contributions	551
Employees Compensation Insurance Premiums	127
Loyalty Award - Civilian	95
Terminal Leave	92
Total Other Benefits	992

Non-Permanent Positions	461

Total Personnel Services	71,035

Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	3,600
Supplies and Materials Expenses	3,621
Utility Expenses	7,914
Communication Expenses	2,550
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	5,653
Repairs and Maintenance	850
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	150
Representation Expenses	1,312
Membership Dues and Contributions to Organizations	290
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,648

TOTAL CURRENT OPERATING EXPENDITURES	100,683

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

68,500

Machinery and Equipment Outlay

2,034

Total Capital Outlays

70,534

TOTAL NEW APPROPRIATIONS

171,217

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