

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
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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 15,964,000	P 9,281,000	P 2,034,000	P 27,279,000
Support to Operations	1,739,000	2,581,000		4,320,000
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

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	P 11,809,000	P 9,281,000	P 2,034,000	P 23,124,000
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
Support to Operations				
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

Operations				
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
HIGHER EDUCATION PROGRAM	53,332,000	14,564,000	68,500,000	136,396,000
Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Project(s)				
Locally-Funded Project(s)		1,000,000	68,500,000	69,500,000
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
ICT Connection and Other Equipment		500,000		500,000
Construction of Post-Harvest Facility, Baterna Annex			2,000,000	2,000,000
Construction of Food Incubation Center, Nosqueda Annex			6,000,000	6,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,818,000		1,818,000
RESEARCH PROGRAM		1,818,000		1,818,000
Conduct of Research Services		1,818,000		1,818,000
Community Engagement Increased		1,404,000		1,404,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
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

51,619

GENERAL APPROPRIATIONS ACT, FY 2021

Total Permanent Positions	51,619
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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
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Total Other Compensation Common to All	13,793
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	4,063
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Total Other Compensation for Specific Groups	4,170
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Other Benefits	
PAG-IBIG Contributions	127
PhilHealth Contributions	551
Employees Compensation Insurance Premiums	127
Loyalty Award - Civilian	95
Terminal Leave	92
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Total Other Benefits	992
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Non-Permanent Positions	461
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Total Personnel Services	71,035
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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
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Total Maintenance and Other Operating Expenses	29,648
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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