

J.5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 266,194,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 32,255,000	P 9,281,000	P	P 41,536,000
Support to Operations	1,820,000	2,581,000		4,401,000
Operations	<u>52,272,000</u>	<u>131,885,000</u>	<u>36,100,000</u>	<u>220,257,000</u>
HIGHER EDUCATION PROGRAM	52,272,000	128,263,000	36,100,000	216,635,000
ADVANCED EDUCATION PROGRAM		400,000		400,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,404,000</u>		<u>1,404,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 86,347,000</u></u>	<u><u>P 143,747,000</u></u>	<u><u>P 36,100,000</u></u>	<u><u>P 266,194,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,496,000	P 9,281,000	P	P 36,777,000
Administration of Personnel Benefits	<u>4,759,000</u>			<u>4,759,000</u>
Sub-total, General Administration and Support	<u>32,255,000</u>	<u>9,281,000</u>		<u>41,536,000</u>

Support to Operations

Auxiliary Services	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</u>
Sub-total, Support to Operations	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
---	-------------------	--------------------	-------------------	--------------------

HIGHER EDUCATION PROGRAM	<u>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
---------------------------------	-------------------	--------------------	-------------------	--------------------

Provision of Higher Education Services	52,272,000	13,164,000		65,436,000
--	------------	------------	--	------------

Project(s)

Locally-Funded Project(s)		<u>115,099,000</u>	<u>36,100,000</u>	<u>151,199,000</u>
---------------------------	--	--------------------	-------------------	--------------------

Renovation of Hospitality and Management Building, Salvador Campus			15,000,000	15,000,000
--	--	--	------------	------------

Rehabilitation of Academic Building and Science Laboratory, Baterna Campus			15,000,000	15,000,000
--	--	--	------------	------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,900,000	6,100,000	10,000,000
--	--	-----------	-----------	------------

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
--	--	-----------	--	-----------

Conduct of Activities for Sports and Culture Development		500,000		500,000
--	--	---------	--	---------

Student Assistance Program		500,000		500,000
----------------------------	--	---------	--	---------

Free Higher Education		108,199,000		108,199,000
-----------------------	--	-------------	--	-------------

Higher education research improved to promote economic productivity and innovation		<u>2,218,000</u>		<u>2,218,000</u>
--	--	------------------	--	------------------

ADVANCED EDUCATION PROGRAM		<u>400,000</u>		<u>400,000</u>
-----------------------------------	--	----------------	--	----------------

Provision of Advanced Education Services		400,000		400,000
--	--	---------	--	---------

RESEARCH PROGRAM		<u>1,818,000</u>		<u>1,818,000</u>
-------------------------	--	------------------	--	------------------

Conduct of Research Services		1,818,000		1,818,000
------------------------------	--	-----------	--	-----------

Community engagement increased		<u>1,404,000</u>		<u>1,404,000</u>
--------------------------------	--	------------------	--	------------------

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,404,000</u>		<u>1,404,000</u>
---	--	------------------	--	------------------

Provision of Extension Services		<u>1,404,000</u>		<u>1,404,000</u>
---------------------------------	--	------------------	--	------------------

Sub-total, Operations	<u>52,272,000</u>	<u>131,885,000</u>	<u>36,100,000</u>	<u>220,257,000</u>
-----------------------	-------------------	--------------------	-------------------	--------------------

TOTAL NEW APPROPRIATIONS P 86,347,000 P 143,747,000 P 36,100,000 P 266,194,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 62,618

Total Permanent Positions 62,618

Other Compensation Common to All

Personnel Economic Relief Allowance 3,288

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 822

Honoraria 500

Mid-Year Bonus - Civilian 5,218

Year End Bonus 5,218

Cash Gift 685

Productivity Enhancement Incentive 685

Step Increment 157

Total Other Compensation Common to All 16,933

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 107

Lump-sum for filling of Positions - Civilian 3,988

Total Other Compensation for Specific Groups 4,095

Other Benefits

PAG-IBIG Contributions 164

PhilHealth Contributions 1,043

Employees Compensation Insurance Premiums 164

Loyalty Award - Civilian 90

Terminal Leave 771

Total Other Benefits 2,232

Non-Permanent Positions 469

Total Personnel Services 86,347

Maintenance and Other Operating Expenses

Travelling Expenses 2,450

Training and Scholarship Expenses 3,700

Supplies and Materials Expenses 4,419

Utility Expenses 7,089

Communication Expenses	3,475
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	2,250
Financial Assistance/Subsidy	108,699
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	4,400
	<hr/>
Total Maintenance and Other Operating Expenses	143,747
	<hr/>
Total Current Operating Expenditures	230,094
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,745
Machinery and Equipment Outlay	2,745
Furniture, Fixtures and Books Outlay	610
	<hr/>
Total Capital Outlays	36,100
	<hr/>
TOTAL NEW APPROPRIATIONS	266,194
	<hr/> <hr/>