

J.5. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 289,178,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 23,509,000	P 11,601,000	P	P 35,110,000
20000000000000000000	Support to Operations	1,966,000	2,723,000		4,689,000
30000000000000000000	Operations	77,130,000	17,270,000	15,000,000	109,400,000
	HIGHER EDUCATION PROGRAM	77,130,000	13,464,000	15,000,000	105,594,000
	ADVANCED EDUCATION PROGRAM		407,000		407,000
	RESEARCH PROGRAM		1,918,000		1,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,481,000		1,481,000
	Total, Regular Programs	102,605,000	31,594,000	15,000,000	149,199,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		124,979,000	15,000,000	139,979,000
	Total, Project(s)		124,979,000	15,000,000	139,979,000
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	TOTAL NEW APPROPRIATIONS	P 102,605,000	P 156,573,000	P 30,000,000	P 289,178,000
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New Appropriations, by Programs/Activities/Projects
-----Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
10000000000000000000	General Administration and Support			

100000100001000	General Management and Supervision	P	13,478,000	P	11,601,000		P	25,079,000	
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100000100002000	Administration of Personnel Benefits		10,031,000					10,031,000	
Sub-total, General Administration and Support			23,509,000		11,601,000			35,110,000	
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2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		1,966,000		2,723,000			4,689,000	
Sub-total, Support to Operations			1,966,000		2,723,000			4,689,000	
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3000000000000000	Operations								
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education Increased								
3101000000000000	HIGHER EDUCATION PROGRAM		77,130,000		13,464,000	15,000,000		105,594,000	
310100100001000	Provision of Higher Education Services		77,130,000		13,464,000	15,000,000		105,594,000	
3201000000000000	ADVANCED EDUCATION PROGRAM				407,000			407,000	
320100100001000	Provision of Advanced Education Services				407,000			407,000	
3202000000000000	RESEARCH PROGRAM				1,918,000			1,918,000	
320200100001000	Conduct of Research Services				1,918,000			1,918,000	
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				1,481,000			1,481,000	
330100100001000	Provision of Extension Services				1,481,000			1,481,000	
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Sub-total, Operations			77,130,000		17,270,000	15,000,000		109,400,000	
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Total, Regular Programs			102,605,000		31,594,000	15,000,000		149,199,000	
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PROJECT(S)									
Locally-Funded Project(s)									
3101002000056000	Free Higher Education				121,979,000			121,979,000	
3101002000062000	Expansion of ITRDC Building, Salvador Campus					15,000,000		15,000,000	
3101002000054000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000	
3101002000059000	Tulong Dunong Program				1,000,000			1,000,000	
Sub-total, Locally-Funded Project(s)					124,979,000	15,000,000		139,979,000	
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Total, Project(s)					124,979,000	15,000,000		139,979,000	
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TOTAL NEW APPROPRIATIONS		P	102,605,000	P	156,573,000	P	30,000,000	P	289,178,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

71,574

Total Permanent Positions

71,574

Other Compensation Common to All

Personnel Economic Relief Allowance

3,264

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

816

Honoraria

500

Mid-Year Bonus - Civilian

5,964

Year End Bonus

5,964

Cash Gift

680

Productivity Enhancement Incentive

680

Step Increment

180

Total Other Compensation Common to All

18,408

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for filling of Positions - Civilian

9,858

Total Other Compensation for Specific Groups

9,997

Other Benefits

PAG-IBIG Contributions

164

PhilHealth Contributions

1,570

Employees Compensation Insurance Premiums

164

Loyalty Award - Civilian

60

Terminal Leave

173

Total Other Benefits

2,131

Non-Permanent Positions

495

Total Personnel Services

102,605

Maintenance and Other Operating Expenses

Travelling Expenses

3,100

Training and Scholarship Expenses

3,438

Supplies and Materials Expenses

4,319

Utility Expenses

7,947

Communication Expenses

4,221

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

808 GENERAL APPROPRIATIONS ACT, FY 2024

General Services	5,200
Repairs and Maintenance	1,804
Financial Assistance/Subsidy	122,979
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	990
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	156,573

TOTAL CURRENT OPERATING EXPENDITURES	259,178

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	289,178
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