

J.3. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 380,551,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	65,765,000	P	15,732,000	P	81,497,000
Support to Operations		1,704,000		2,824,000		4,528,000
Operations		<u>92,086,000</u>		<u>164,440,000</u>		<u>256,526,000</u>
HIGHER EDUCATION PROGRAM		92,086,000		160,493,000		252,579,000
ADVANCED EDUCATION PROGRAM				422,000		422,000
RESEARCH PROGRAM				1,989,000		1,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,536,000</u>		<u>1,536,000</u>
Total, Regular Programs		<u>159,555,000</u>		<u>182,996,000</u>		<u>342,551,000</u>
B. PROJECT(S)						
Locally-Funded Project(s)				<u>38,000,000</u>		<u>38,000,000</u>
Total, Project(s)				<u>38,000,000</u>		<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>159,555,000</u>	P	<u>182,996,000</u>	P	<u>380,551,000</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>	
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	54,094,000	P	15,732,000	P	69,826,000
Administration of Personnel Benefits		<u>11,671,000</u>				<u>11,671,000</u>
Sub-total, General Administration and Support		<u>65,765,000</u>		<u>15,732,000</u>		<u>81,497,000</u>
Support to Operations						
Auxiliary Services		<u>1,704,000</u>		<u>2,824,000</u>		<u>4,528,000</u>
Sub-total, Support to Operations		<u>1,704,000</u>		<u>2,824,000</u>		<u>4,528,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>92,086,000</u>		<u>160,493,000</u>		<u>252,579,000</u>
Provision of Higher Education Services		92,086,000		22,586,000		114,672,000
Free Higher Education				137,907,000		137,907,000

GENERAL APPROPRIATIONS ACT, FY 2026

ADVANCED EDUCATION PROGRAM		<u>422,000</u>	<u>422,000</u>
Provision of Advanced Education Services		422,000	422,000
RESEARCH PROGRAM		<u>1,989,000</u>	<u>1,989,000</u>
Conduct of Research Services		1,989,000	1,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,536,000</u>	<u>1,536,000</u>
Provision of Extension Services		<u>1,536,000</u>	<u>1,536,000</u>
Sub-total, Operations	<u>92,086,000</u>	<u>164,440,000</u>	<u>256,526,000</u>
Total, Regular Programs	<u>159,555,000</u>	<u>182,996,000</u>	<u>342,551,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Expansion of Industrial Technology Research and Development Center Building Phase III, Salvador Campus		8,000,000	8,000,000
Completion of CBM Building, Main Campus		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>38,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>38,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,555,000</u>	P <u>182,996,000</u>	P <u>38,000,000</u>
		P <u>380,551,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,411

Total Permanent Positions

113,411

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,407

Honoraria

500

Mid-Year Bonus - Civilian

9,451

Year End Bonus	9,451
Cash Gift	1,005
Productivity Enhancement Incentive	1,005
Step Increment	284
Total Other Compensation Common to All	28,347
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	158
Lump-sum for Filling of Positions - Civilian	11,237
Total Other Compensation for Specific Groups	11,395
Other Benefits	
PAG-IBIG Contributions	483
PhilHealth Contributions	2,804
Employees Compensation Insurance Premiums	241
Loyalty Award - Civilian	150
Terminal Leave	434
Total Other Benefits	4,112
Non-Permanent Positions	2,290
Total Personnel Services	159,555
Maintenance and Other Operating Expenses	
Travelling Expenses	5,467
Training and Scholarship Expenses	6,822
Supplies and Materials Expenses	8,150
Utility Expenses	13,886
Communication Expenses	4,843
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	2,696
Repairs and Maintenance	800
Financial Assistance/Subsidy	137,907
Taxes, Insurance Premiums and Other Fees	404
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Representation Expenses	1,221
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	182,996
Total Current Operating Expenditures	342,551
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
Total Capital Outlays	38,000
TOTAL NEW APPROPRIATIONS	380,551