

J.5. GUINANAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 90,132,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

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

General Administration and Support	P	14,062,000	P	7,305,000	P	21,367,000
Support to Operations		2,184,000		328,000	6,000,000	8,512,000
Operations		36,524,000		11,292,000	12,437,000	60,253,000
HIGHER EDUCATION PROGRAM		36,524,000		8,764,000	12,000,000	57,288,000
RESEARCH PROGRAM				1,208,000	437,000	1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,320,000		1,320,000
TOTAL NEW APPROPRIATIONS	P	52,770,000	P	18,925,000	P	90,132,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		<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	9,272,000	P	7,305,000	P	16,577,000
Administration of Personnel Benefits		4,790,000			4,790,000	
Sub-total, General Administration and Support		14,062,000	7,305,000		21,367,000	
Support to Operations						
Auxiliary Services		2,184,000	328,000		2,512,000	
Project(s)						
Locally-Funded Project(s)				6,000,000	6,000,000	
GSC ICT Infrastructure Fleetng and Re-Fleetng Project				6,000,000	6,000,000	
Sub-total, Support to Operations		2,184,000	328,000	6,000,000	8,512,000	
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		36,524,000	8,764,000	12,000,000	57,288,000	
HIGHER EDUCATION PROGRAM		36,524,000	8,764,000	12,000,000	57,288,000	

Provision of Higher Education Services	36,524,000	8,764,000	45,288,000
Project(s)			
Locally-Funded Project(s)		12,000,000	12,000,000
Completion of Classrooms, Mosqueda Campus		2,000,000	2,000,000
Completion of Multi-Purpose Hall (Pavillion in Baterina Campus)		3,000,000	3,000,000
Construction of Laboratory for College of Criminal Justice Education Firing Range		2,000,000	2,000,000
Purchase of Various Equipment Outlay		5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,208,000	437,000
RESEARCH PROGRAM		1,208,000	437,000
Conduct of Research Services		1,208,000	437,000
Community engagement increased		1,320,000	1,320,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,320,000	1,320,000
Provision of Extension Services		1,320,000	1,320,000
Sub-total, Operations	36,524,000	11,292,000	60,253,000
TOTAL NEW APPROPRIATIONS	P 52,770,000 P	18,925,000 P	18,437,000 P 90,132,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,761

Total Permanent Positions

36,761

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

420

Honoraria

500

Mid-Year Bonus - Civilian

3,063

Year End Bonus

3,063

Cash Gift

420

GENERAL APPROPRIATIONS ACT, FY 2018

Step Increment	92
Productivity Enhancement Incentive	420
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Total Other Compensation Common to All	10,318
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	115
Lump-sum for filling of Positions - Civilian	2,649
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Total Other Compensation for Specific Groups	2,764
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Other Benefits	
PAG-IBIG Contributions	101
PhilHealth Contributions	328
Employees Compensation Insurance Premiums	101
Loyalty Award - Civilian	50
Terminal Leave	2,141
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Total Other Benefits	2,721
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Non-Permanent Positions	206
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Total Personnel Services	52,770
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,670
Training and Scholarship Expenses	3,108
Supplies and Materials Expenses	2,776
Utility Expenses	6,832
Communication Expenses	154
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	288
General Services	1,812
Repairs and Maintenance	827
Taxes, Insurance Premiums and Other Fees	270
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Representation Expenses	515
Membership Dues and Contributions to Organizations	535
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Total Maintenance and Other Operating Expenses	18,925
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Total Current Operating Expenditures	71,695
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	7,137
Intangible Assets Outlay	1,300
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Total Capital Outlays	18,437
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TOTAL NEW APPROPRIATIONS	90,132
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