

J. 5. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 153,151,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	11,900,000	P	11,088,000	P	116,000	P	23,104,000
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2000000000000000	Support to Operations	1,209,000	2,537,000		3,746,000
3000000000000000	Operations	46,021,000	17,950,000	62,330,000	126,301,000
	HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
	RESEARCH PROGRAM		2,793,000		2,793,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
	TOTAL NEW APPROPRIATIONS	P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,447,000	P 11,088,000	P 116,000	P 21,651,000
100000100002000	Administration of Personnel Benefits	1,453,000			1,453,000
	Sub-total, General Administration and Support	11,900,000	11,088,000	116,000	23,104,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,209,000	2,537,000		3,746,000
	Sub-total, Support to Operations	1,209,000	2,537,000		3,746,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	46,021,000	13,786,000	62,330,000	122,137,000
3101000000000000	HIGHER EDUCATION PROGRAM	46,021,000	13,786,000	62,330,000	122,137,000
310100100001000	Provision of Higher Education Services	46,021,000	13,286,000	1,830,000	61,137,000
Projects					
Locally-Funded Project(s)			500,000	60,500,000	61,000,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
310100200047000	Conduct of Activities for Sports and Culture Development		500,000		500,000

3200000000000000	Higher education research improved to promote economic productivity and innovation		2,793,000		2,793,000
3202000000000000	RESEARCH PROGRAM		2,793,000		2,793,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,793,000		2,793,000
3300000000000000	Community engagement Increased		1,371,000		1,371,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000
330100100001000	Provision of Extension Services		1,371,000		1,371,000
Sub-total, Operations		46,021,000	17,950,000	62,330,000	126,301,000
TOTAL NEW APPROPRIATIONS		P 59,130,000	P 31,575,000	P 62,446,000	P 153,151,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,262

Total Permanent Positions

44,262

Other Compensation Common to All

Personnel Economic Relief Allowance

2,424

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

606

Honoraria

500

Mid-Year Bonus - Civilian

3,688

Year End Bonus

3,688

Cash Gift

505

Productivity Enhancement Incentive

505

Step Increment

110

Total Other Compensation Common to All

12,350

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

107

Lump-sum for filling of Positions - Civilian

1,287

Total Other Compensation for Specific Groups

1,394

Other Benefits

PAG-IBIG Contributions

121

PhilHealth Contributions

501

Employees Compensation Insurance Premiums

121

Terminal Leave

166

Total Other Benefits

909

Non-Permanent Positions	215
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Total Personnel Services	59,130
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,249
Training and Scholarship Expenses	4,725
Supplies and Materials Expenses	4,974
Utility Expenses	6,423
Communication Expenses	1,424
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	675
General Services	5,655
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	25
Other Maintenance and Operating Expenses	
Representation Expenses	1,357
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	31,575
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TOTAL CURRENT OPERATING EXPENDITURES	90,705
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,500
Machinery and Equipment Outlay	680
Furniture, Fixtures and Books Outlay	1,266
Total Capital Outlays	62,446
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TOTAL NEW APPROPRIATIONS	153,151
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