

J.5. GUIMARAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 349,926,000

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 45,993,000	P 11,465,000	P 27,657,000	P 85,115,000
Support to Operations	1,980,000	2,773,000		4,753,000
Operations	<u>81,649,000</u>	<u>17,655,000</u>	<u>19,275,000</u>	<u>118,579,000</u>
HIGHER EDUCATION PROGRAM	81,649,000	13,780,000	18,980,000	114,409,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
RESEARCH PROGRAM		1,953,000	295,000	2,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,508,000</u>		<u>1,508,000</u>
Total, Regular Programs	<u>129,622,000</u>	<u>31,893,000</u>	<u>46,932,000</u>	<u>208,447,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
Total, Project(s)		<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>129,622,000</u>	P <u>154,872,000</u>	P <u>65,432,000</u>
			P <u>349,926,000</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 39,915,000	P 11,465,000	P 27,657,000	P 79,037,000
Administration of Personnel Benefits	<u>6,078,000</u>			<u>6,078,000</u>
Sub-total, General Administration and Support	<u>45,993,000</u>	<u>11,465,000</u>	<u>27,657,000</u>	<u>85,115,000</u>
Support to Operations				
Auxiliary Services	<u>1,980,000</u>	<u>2,773,000</u>		<u>4,753,000</u>
Sub-total, Support to Operations	<u>1,980,000</u>	<u>2,773,000</u>		<u>4,753,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>81,649,000</u>	<u>13,780,000</u>	<u>18,980,000</u>	<u>114,409,000</u>
Provision of Higher Education Services	81,649,000	13,780,000	18,980,000	114,409,000
ADVANCED EDUCATION PROGRAM		<u>414,000</u>		<u>414,000</u>
Provision of Advanced Education Services		414,000		414,000
RESEARCH PROGRAM		<u>1,953,000</u>	<u>295,000</u>	<u>2,248,000</u>
Conduct of Research Services		1,953,000	295,000	2,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,508,000</u>		<u>1,508,000</u>
Provision of Extension Services		<u>1,508,000</u>		<u>1,508,000</u>
Sub-total, Operations	<u>81,649,000</u>	<u>17,655,000</u>	<u>19,275,000</u>	<u>118,579,000</u>
Total, Regular Programs	<u>129,622,000</u>	<u>31,893,000</u>	<u>46,932,000</u>	<u>208,447,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	121,979,000		121,979,000
Expansion of ITRDC Building Phase 2, Salvador Campus		8,500,000	8,500,000
Construction of Basketball Gymnasium		10,000,000	10,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
Total, Project(s)	<u>122,979,000</u>	<u>18,500,000</u>	<u>141,479,000</u>
TOTAL NEW APPROPRIATIONS	P <u>129,622,000</u>	P <u>154,872,000</u>	P <u>65,432,000</u>
		P <u>349,926,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>94,227</u>
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Total Permanent Positions	<u>94,227</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,488
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,309
Honoraria	500
Mid-Year Bonus - Civilian	7,852
Year End Bonus	7,852
Cash Gift	935
Productivity Enhancement Incentive	935
Step Increment	<u>236</u>

Total Other Compensation Common to All	<u>24,671</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	<u>5,320</u>

Total Other Compensation for Specific Groups	<u>5,459</u>
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Other Benefits	
PAG-IBIG Contributions	449
PhilHealth Contributions	2,321
Employees Compensation Insurance Premiums	224
Loyalty Award - Civilian	145
Terminal Leave	758
Total Other Benefits	3,897
Non-Permanent Positions	1,368
Total Personnel Services	129,622
Maintenance and Other Operating Expenses	
Travelling Expenses	3,250
Training and Scholarship Expenses	3,494
Supplies and Materials Expenses	4,515
Utility Expenses	8,074
Communication Expenses	4,240
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	1,550
Financial Assistance/Subsidy	122,979
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	1,120
Membership Dues and Contributions to Organizations	150
Total Maintenance and Other Operating Expenses	154,872
Total Current Operating Expenditures	284,494
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,500
Machinery and Equipment Outlay	40,432
Transportation Equipment Outlay	6,500
Total Capital Outlays	65,432
TOTAL NEW APPROPRIATIONS	349,926