

K.5. SIKUIJON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 115,403,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 11,893,000	P 5,387,000	P 6,160,000	P 23,440,000
Operations	40,373,000	5,590,000	46,000,000	91,963,000
HIGHER EDUCATION PROGRAM	35,102,000	4,548,000	46,000,000	85,650,000
RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000
TOTAL NEW APPROPRIATIONS	P 52,266,000	P 10,977,000	P 52,160,000	P 115,403,000

New Appropriations, by Programs/Activities/Projects
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PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 11,893,000	P 5,387,000	P 6,160,000	P 23,440,000
Sub-total, General Administration and Support	11,893,000	5,387,000	6,160,000	23,440,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	35,102,000	4,548,000	46,000,000	85,650,000
HIGHER EDUCATION PROGRAM	35,102,000	4,548,000	46,000,000	85,650,000
Provision of Higher Education Services	35,102,000	4,548,000		39,650,000
Project(s)				
Locally-Funded Project(s)			46,000,000	46,000,000
Completion of 2-Storey Academic Building for Maritime Education and Industrial Technology			26,000,000	26,000,000
Completion of the 2-Storey Criminology Building			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	5,271,000	1,042,000		6,313,000
RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000
Conduct of Research Services	5,271,000	1,042,000		6,313,000
Sub-total, Operations	40,373,000	5,590,000	46,000,000	91,963,000
TOTAL NEW APPROPRIATIONS	P 52,266,000	P 10,977,000	P 52,160,000	P 115,403,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,778

Total Permanent Positions

36,778

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

395

Honoraria

337

Mid-Year Bonus - Civilian

3,065

Year End Bonus

3,065

Cash Gift

395

Step Increment

92

Productivity Enhancement Incentive

395

Total Other Compensation Common to All

9,976

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

2,771

Total Other Compensation for Specific Groups

2,784

Other Benefits

PAG-IBIG Contributions

95

PhilHealth Contributions

305

Employees Compensation Insurance Premiums

95

Loyalty Award - Civilian

50

Total Other Benefits

545

Non-Permanent Positions	2,183
Total Personnel Services	52,266
Maintenance and Other Operating Expenses	
Travelling Expenses	924
Training and Scholarship Expenses	1,843
Supplies and Materials Expenses	1,490
Utility Expenses	2,244
Communication Expenses	1,021
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	82
Professional Services	338
General Services	100
Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	689
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	109
Total Maintenance and Other Operating Expenses	10,977
Total Current Operating Expenditures	63,243
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	6,160
Total Capital Outlays	52,160
TOTAL NEW APPROPRIATIONS	115,403