

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 117,536,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 16,963,000	P 6,621,000	P 40,000,000	P 63,584,000
3000000000000000	Operations	47,014,000	6,938,000		53,952,000
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	HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
	RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
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	TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000
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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 13,391,000	P 6,621,000		P 20,012,000
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100000100002000	Administration of Personnel Benefits	3,572,000			3,572,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
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100000200007000	Rehabilitation of the Cafeteria (Converting It Into the SSC Convention Center)			25,000,000	25,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls' /Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			5,000,000	5,000,000
Sub-total, General Administration and Support		16,963,000	6,621,000	40,000,000	63,584,000
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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	40,782,000	4,881,000		45,663,000
3101000000000000	HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
310100100001000	Provision of Higher Education Services	40,782,000	4,381,000		45,163,000
Projects					
Locally-Funded Project(s)			500,000		500,000
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310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	6,232,000	2,057,000		8,289,000
3202000000000000	RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	6,232,000	2,057,000		8,289,000
Sub-total, Operations		47,014,000	6,938,000		53,952,000
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TOTAL NEW APPROPRIATIONS		P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,399

Total Permanent Positions

45,399

Other Compensation Common to All

Personnel Economic Relief Allowance

2,304

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

576

Honoraria

277

Mid-Year Bonus - Civilian

3,783

Year End Bonus

3,783

Cash Gift

480

Productivity Enhancement Incentive

480

Step Increment

113

Total Other Compensation Common to All

12,132

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	3,049
Total Other Compensation for Specific Groups	3,062

Other Benefits	
PAG-IBIG Contributions	115
PhilHealth Contributions	466
Employees Compensation Insurance Premiums	115
Loyalty Award - Civilian	60
Terminal Leave	523
Total Other Benefits	1,279

Non-Permanent Positions	2,105

Total Personnel Services	63,977

Maintenance and Other Operating Expenses	
Travelling Expenses	1,034
Training and Scholarship Expenses	2,578
Supplies and Materials Expenses	1,557
Utility Expenses	2,635
Communication Expenses	925
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	338
General Services	100
Repairs and Maintenance	424
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	417
Transportation and Delivery Expenses	387
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	13,559

TOTAL CURRENT OPERATING EXPENDITURES	77,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	117,536
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