

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 123,912,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support	P 21,540,000	P 7,489,000	P
Operations	56,930,000	35,353,000	2,600,000	94,883,000
HIGHER EDUCATION PROGRAM	49,538,000	33,914,000	2,600,000	86,052,000
RESEARCH PROGRAM	7,392,000	1,439,000		8,831,000
TOTAL NEW APPROPRIATIONS	P 78,470,000	P 42,842,000	P 2,600,000	P 123,912,000

New Appropriations, by Programs/Activities

PROGRAM	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	General Administration and Support			
General Management and Supervision	P 14,713,000	P 7,489,000	P	P 22,202,000
Administration of Personnel Benefits	6,827,000			6,827,000
Sub-total, General Administration and Support	21,540,000	7,489,000		29,029,000

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

49,538,000	33,914,000	2,600,000	86,052,000
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HIGHER EDUCATION PROGRAM

49,538,000	33,914,000	2,600,000	86,052,000
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Provision of Higher Education Services

49,538,000	6,007,000		55,545,000
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Project(s)

Locally-Funded Project(s)

	27,907,000	2,600,000	30,507,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

	1,700,000	2,600,000	4,300,000
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Capacity Development on Futures Thinking and Strategic Foresight

	2,000,000		2,000,000
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Conduct of Activities for Sports and Culture Development

	500,000		500,000
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Student Assistance Program

	500,000		500,000
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Free Higher Education

	23,207,000		23,207,000
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Higher education research improved to promote economic productivity and innovation

7,392,000	1,439,000		8,831,000
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RESEARCH PROGRAM

7,392,000	1,439,000		8,831,000
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Conduct of Research Services

7,392,000	1,439,000		8,831,000
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Sub-total, Operations

56,930,000	35,353,000	2,600,000	94,883,000
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TOTAL NEW APPROPRIATIONS

P 78,470,000	P 42,842,000	P 2,600,000	P 123,912,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

54,412

Total Permanent Positions

54,412

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

2,328
168

Transportation Allowance	168
Clothing and Uniform Allowance	582
Honoraria	277
Mid-Year Bonus - Civilian	4,534
Year End Bonus	4,534
Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	136
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Total Other Compensation Common to All	13,697
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	6,827
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Total Other Compensation for Specific Groups	6,840
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Other Benefits	
PAG-IBIG Contributions	116
PhilHealth Contributions	845
Employees Compensation Insurance Premiums	116
Loyalty Award - Civilian	60
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Total Other Benefits	1,137
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Non-Permanent Positions	2,384
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Total Personnel Services	78,470
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,384
Training and Scholarship Expenses	3,745
Supplies and Materials Expenses	1,942
Utility Expenses	3,947
Communication Expenses	1,139
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	338
General Services	100
Repairs and Maintenance	634
Financial Assistance/Subsidy	23,747
Taxes, Insurance Premiums and Other Fees	738
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	517
Transportation and Delivery Expenses	407
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	2,200
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Total Maintenance and Other Operating Expenses	42,842
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Total Current Operating Expenditures	121,312
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Capital Outlays	

GENERAL APPROPRIATIONS ACT, FY 2022

Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,170
Machinery and Equipment Outlay	1,170
Furniture, Fixtures and Books Outlay	<u>260</u>
Total Capital Outlays	<u>2,600</u>
TOTAL NEW APPROPRIATIONS	<u><u>123,912</u></u>