

K. 5. SIQUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 152,507,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-----------------------|---|--------------------|-------|
| | ----- | ----- | ----- | ----- |

A. REGULAR PROGRAMS

| | | | | | |
|------------------|------------------------------------|--------------|-------------|---|--------------|
| 1000000000000000 | General Administration and Support | P 38,783,000 | P 8,520,000 | P | P 47,303,000 |
| 3000000000000000 | Operations | 43,736,000 | 6,961,000 | | 50,697,000 |
| | HIGHER EDUCATION PROGRAM | 38,969,000 | 6,019,000 | | 44,988,000 |
| | RESEARCH PROGRAM | 4,767,000 | 942,000 | | 5,709,000 |
| | Total, Regular Programs | 82,519,000 | 15,481,000 | | 98,000,000 |

B. PROJECT(S)

| | | | | | |
|--|---------------------------|--------------|--------------|--------------|---------------|
| | Locally-Funded Project(s) | | 29,507,000 | 25,000,000 | 54,507,000 |
| | Total, Project(s) | | 29,507,000 | 25,000,000 | 54,507,000 |
| | TOTAL NEW APPROPRIATIONS | P 82,519,000 | P 44,988,000 | P 25,000,000 | P 152,507,000 |

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New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 15,332,000 | P 8,520,000 | | P 23,852,000 |
| 10000100002000 | Administration of Personnel Benefits | 23,451,000 | | | 23,451,000 |
| Sub-total, General Administration and Support | | 38,783,000 | 8,520,000 | | 47,303,000 |
| Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 38,969,000 | 6,019,000 | | 44,988,000 |
| 310100100001000 | Provision of Higher Education Services | 38,969,000 | 6,019,000 | | 44,988,000 |
| 32020000000000 | RESEARCH PROGRAM | 4,767,000 | 942,000 | | 5,709,000 |
| 320200100001000 | Conduct of Research Services | 4,767,000 | 942,000 | | 5,709,000 |
| Sub-total, Operations | | 43,736,000 | 6,961,000 | | 50,697,000 |
| Total, Regular Programs | | 82,519,000 | 15,481,000 | | 98,000,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200018000 | Free Higher Education | | 23,207,000 | | 23,207,000 |
| 310100200020000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200016000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200021000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| 310100200019000 | Construction of Two-Storey Liberal Arts Building with Facilities | | | 25,000,000 | 25,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 29,507,000 | 25,000,000 | 54,507,000 |
| Total, Project(s) | | | 29,507,000 | 25,000,000 | 54,507,000 |
| TOTAL NEW APPROPRIATIONS | | P 82,519,000 | P 44,988,000 | P 25,000,000 | P 152,507,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,189

Total Permanent Positions

44,189

Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

450

Honoraria

277

Mid-Year Bonus - Civilian

3,683

Year End Bonus

3,683

Cash Gift

375

Productivity Enhancement Incentive

375

Step Increment

111

Total Other Compensation Common to All

11,090

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

23,451

Anniversary Bonus - Civilian

207

Total Other Compensation for Specific Groups

23,671

Other Benefits

PAG-IBIG Contributions

90

PhilHealth Contributions

940

Employees Compensation Insurance Premiums

90

Loyalty Award - Civilian

65

Total Other Benefits

1,185

Non-Permanent Positions

2,384

Total Personnel Services

82,519

Maintenance and Other Operating Expenses

Travelling Expenses

1,200

Training and Scholarship Expenses

2,150

Supplies and Materials Expenses

1,847

Utility Expenses

2,100

Communication Expenses

2,534

Awards/Rewards and Prizes

400

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

135

Professional Services

1,220

General Services

20

Repairs and Maintenance

130

Financial Assistance/Subsidy

24,507

| | |
|--|---------|
| Taxes, Insurance Premiums and Other Fees | 1,630 |
| Labor and Wages | 1,020 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 970 |
| Transportation and Delivery Expenses | 5 |
| Membership Dues and Contributions to Organizations | 110 |
| Subscription Expenses | 10 |
| Other Maintenance and Operating Expenses | 3,000 |
| Total Maintenance and Other Operating Expenses | 44,988 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 127,507 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 152,507 |
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