

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 161,995,000

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 32,057,000	P 9,418,000	P 1,800,000	P 43,275,000
Operations	54,300,000	5,581,000	18,200,000	78,081,000
HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
RESEARCH PROGRAM	4,672,000	327,000		4,999,000
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
B. PROJECT(S)				
Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
TOTAL NEW APPROPRIATIONS	P 86,357,000	P 50,638,000	P 25,000,000	P 161,995,000

New Appropriations, by Programs/Activities

	<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 13,003,000	P 9,418,000	P 1,800,000	P 24,221,000
Administration of Personnel Benefits	19,054,000			19,054,000
Sub-total, General Administration and Support	32,057,000	9,418,000	1,800,000	43,275,000
Operations				
HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
Provision of Higher Education Services	49,628,000	5,254,000	18,200,000	73,082,000
RESEARCH PROGRAM	4,672,000	327,000		4,999,000
Conduct of Research Services	4,672,000	327,000		4,999,000
Sub-total, Operations	54,300,000	5,581,000	18,200,000	78,081,000
Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000

GENERAL APPROPRIATIONS ACT, FY 2024

PhilHealth Contributions	1,046
Employees Compensation Insurance Premiums	102
Loyalty Award - Civilian	85
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Total Other Benefits	1,335
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Non-Permanent Positions	2,384
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Total Personnel Services	86,357
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,592
Training and Scholarship Expenses	1,994
Supplies and Materials Expenses	2,482
Utility Expenses	2,330
Communication Expenses	2,190
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	340
General Services	20
Repairs and Maintenance	197
Financial Assistance/Subsidy	33,639
Taxes, Insurance Premiums and Other Fees	1,071
Labor and Wages	690
Other Maintenance and Operating Expenses	
Representation Expenses	425
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	103
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,000
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Total Maintenance and Other Operating Expenses	50,638
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Total Current Operating Expenditures	136,995
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	9,300
Furniture, Fixtures and Books Outlay	700
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	161,995
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