

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 152,626,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 21,833,000	P 3,643,000		P 25,476,000
Operations	33,962,000	33,239,000		67,201,000
MFO 1: HIGHER EDUCATION SERVICES	30,065,000	31,721,000		61,786,000
MFO 2: RESEARCH SERVICES	3,897,000	1,518,000		5,415,000
Total, Programs	55,795,000	36,882,000		92,677,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 55,795,000	P 36,882,000	P 59,949,000	P 152,626,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,570,000	P 3,643,000		P 14,213,000
Administration of Personnel Benefits	11,263,000			11,263,000
Sub-total, General Administration and Support	21,833,000	3,643,000		25,476,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	30,065,000	31,721,000		61,786,000
Provision of Higher Education Services Including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,648,000 for Tulong Dunong	30,065,000	31,721,000		61,786,000
MFO 2: RESEARCH SERVICES	3,897,000	1,518,000		5,415,000
Conduct of Research Services	3,897,000	1,518,000		5,415,000
Sub-total, Operations	33,962,000	33,239,000		67,201,000
Total Programs and Activities	55,795,000	36,882,000		92,677,000
PROJECT(S)				
Locally-Funded Project(s)				
Completion of the 4-storey Academic Building and Facilities (Phase III - Level III & IV)			15,000,000	15,000,000
Completion of 2-Storey Academic Building for Maritime Education and Industrial Technology			20,000,000	20,000,000
Construction of 2-Storey Technology Building with Facilities and Equipment			19,949,000	19,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000

GENERAL APPROPRIATIONS ACT, FY 2017

Repair and improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			59,949,000	59,949,000
Total Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P	55,795,000	P	36,882,000
			P	59,949,000
			P	152,626,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

34,187

Total Permanent Positions

34,187

Other Compensation Common to All

Personnel Economic Relief Allowance

1,920

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

400

Honoraria

337

Mid-Year Bonus - Civilian

2,850

Year End Bonus

2,850

Cash Gift

400

Step Increment

203

Productivity Enhancement Incentive

400

Total Other Compensation Common to All

9,696

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions-Civilian

4,032

Other Lump-sums

3,336

Total Other Compensation for Specific Groups

7,381

Other Benefits

PAG-IBIG Contributions

96

PhilHealth Contributions

267

Employees Compensation Insurance Premiums

96

Retirement Gratuity

3,572

Terminal Leave

205

Total Other Benefits

4,236

Non-Permanent Positions

295

Total Personnel Services	55,795
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Maintenance and Other Operating Expenses	
Travelling Expenses	784
Training and Scholarship Expenses	29,167
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
Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Other Maintenance and Operating Expenses	
Representation Expenses	420
Transportation and Delivery Expenses	263
Membership Dues and Contributions to Organizations	59
Subscription Expenses	31
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Total Maintenance and Other Operating Expenses	36,882
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Total Current Operating Expenditures	92,677
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,949
Machinery and Equipment Outlay	1,000
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Total Capital Outlays	59,949
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Total Programs/Locally-Funded Project(s)	152,626
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TOTAL NEW APPROPRIATIONS	152,626
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