

J. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. . . . P 115,403,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 11,893,000	P 5,387,000	P 6,160,000	P 23,440,000
3000000000000000	Operations	40,373,000	5,590,000		45,963,000
	Total, Programs	52,266,000	10,977,000	6,160,000	69,403,000

PROJECT(S)				
000000200000000	Locally-Funded Project(s)			46,000,000
	Total, Project(s)			46,000,000
	TOTAL NEW APPROPRIATIONS	P 52,266,000	P 10,977,000	P 52,160,000
				P 115,403,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support			
100000100001000	P 11,893,000	P 5,387,000	P 6,160,000	P 23,440,000
	Sub-total, General Administration and Support	11,893,000	5,387,000	6,160,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	35,102,000	4,548,000	46,000,000	85,650,000
310100000000000	HIGHER EDUCATION PROGRAM			
	35,102,000	4,548,000	46,000,000	85,650,000
310100100001000	Provision of Higher Education Services			
	35,102,000	4,548,000		39,650,000
	Projects			
	Locally-Funded Project(s)			
310100200001000	Completion of 2-Storey Academic Building for Maritime Education and Industrial Technology			26,000,000
				26,000,000
310100200002000	Completion of the 2-Storey Criminology Building			10,000,000
				10,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000
				5,000,000
310100200004000	Purchase of Various Equipmen Outlay			5,000,000
				5,000,000
	Sub-total, Locally-Funded Project(s)			46,000,000
	Sub-total, Projects			46,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			6,313,000
	5,271,000	1,042,000		6,313,000

3202000000000000	RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000
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320200100001000	Conduct of Research Services	5,271,000	1,042,000		6,313,000
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	Sub-total, Operations	40,373,000	5,590,000	46,000,000	91,963,000
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	TOTAL NEW APPROPRIATIONS	P 52,266,000	P 10,977,000	P 52,160,000	P 115,403,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,778

Total Permanent Positions

36,778

Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

395

Honoraria

337

Mid-Year Bonus - Civilian

3,065

Year End Bonus

3,065

Cash Gift

395

Step Increment

92

Productivity Enhancement Incentive

395

Total Other Compensation Common to All

9,976

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

2,771

Total Other Compensation for Specific Groups

2,784

Other Benefits

PAG-IBIG Contributions

95

PhilHealth Contributions

305

Employees Compensation Insurance Premiums

95

Loyalty Award - Civilian

50

Total Other Benefits

545

Non-Permanent Positions

2,183

Total Personnel Services	52,266

Maintenance and Other Operating Expenses	
Travelling Expenses	924
Training and Scholarship Expenses	1,843
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
General Services	100
Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	689
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	109

Total Maintenance and Other Operating Expenses	10,977

Total Current Operating Expenditures	63,243

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	6,160

Total Capital Outlays	52,160

Total Programs/Locally-Funded Project(s)	115,403

TOTAL NEW APPROPRIATIONS	115,403
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