

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 88,646,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,815,000	P 6,130,000	P	P 24,945,000
3000000000000000	Operations	42,133,000	5,568,000	16,000,000	63,701,000
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	HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
	RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
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	TOTAL NEW APPROPRIATIONS	P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,566,000	P 6,130,000		P 18,696,000
100000100002000	Administration of Personnel Benefits	6,249,000			6,249,000
Sub-total, General Administration and Support		18,815,000	6,130,000		24,945,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,240,000	4,530,000	16,000,000	56,770,000
3101000000000000	HIGHER EDUCATION PROGRAM	36,240,000	4,530,000	16,000,000	56,770,000
310100100001000	Provision of Higher Education Services	36,240,000	4,530,000		40,770,000
Projects					
Locally-Funded Project(s)				16,000,000	16,000,000
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310100200005000	Renovation of Administration Building			6,000,000	6,000,000
310100200006000	Rehabilitation of Girls' /Women's Dormitory Main Campus, Larena, Siquijor			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000		6,931,000
3202000000000000	RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000
320200100001000	Conduct of Research Services	5,893,000	1,038,000		6,931,000
Sub-total, Operations		42,133,000	5,568,000	16,000,000	63,701,000

TOTAL NEW APPROPRIATIONS		P 60,948,000	P 11,698,000	P 16,000,000	P 88,646,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,821

Total Basic Pay

40,821

Other Compensation Common to All

Personnel Economic Relief Allowance

2,064

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

516

Honoraria

337

Mid-Year Bonus - Civilian

3,402

Year End Bonus

3,402

Cash Gift

430

Productivity Enhancement Incentive

430

Step Increment

102

Total Other Compensation Common to All

11,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

6,249

Total Other Compensation for Specific Groups

6,262

Other Benefits

PAG-IBIG Contributions

104

PhilHealth Contributions

423

Employees Compensation Insurance Premiums

104

Loyalty Award - Civilian

110

Total Other Benefits

741

Non-Permanent Positions

2,105

Total Personnel Services

60,948

Maintenance and Other Operating Expenses

Travelling Expenses

924

Training and Scholarship Expenses

2,578

Supplies and Materials Expenses

1,490

Utility Expenses

2,244

Communication Expenses

1,021

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

338

General Services

100

Repairs and Maintenance	305
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	667
Transportation and Delivery Expenses	367
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107

Total Maintenance and Other Operating Expenses	11,698

Total Current Operating Expenditures	72,646

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000

Total Capital Outlays	16,000

TOTAL NEW APPROPRIATIONS	88,646
