

K.5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 117,536,000

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GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 16,963,000	P 6,621,000	P 40,000,000	P 63,584,000
Operations	47,014,000	6,938,000		53,952,000
HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
RESEARCH PROGRAM	6,232,000	2,057,000		8,289,000
TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000	P 117,536,000

New Appropriations, by Programs/Activities/Projects

PROGRAM	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,391,000	P 6,621,000		P 20,012,000
Administration of Personnel Benefits	3,572,000			3,572,000
Project(s)				
Locally-funded Project(s)			40,000,000	40,000,000
Rehabilitation of the Cafeteria (Converting it into the SSC Convention Center)			25,000,000	25,000,000
Rehabilitation/Reconstruction of the 2-Storey Girls'/Women's Dormitory			10,000,000	10,000,000
Completion of the Student Center			5,000,000	5,000,000
Sub-total, General Administration and Support	16,963,000	6,621,000	40,000,000	63,584,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	40,782,000	4,881,000		45,663,000
HIGHER EDUCATION PROGRAM	40,782,000	4,881,000		45,663,000
Provision of Higher Education Services	40,782,000	4,381,000		45,163,000

Project(s)			
Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	6,232,000	2,057,000	8,289,000
RESEARCH PROGRAM	6,232,000	2,057,000	8,289,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,232,000	2,057,000	8,289,000
Sub-total, Operations	47,014,000	6,938,000	53,952,000
TOTAL NEW APPROPRIATIONS	P 63,977,000	P 13,559,000	P 40,000,000 P 117,536,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,399

Total Permanent Positions

45,399

Other Compensation Common to All

Personnel Economic Relief Allowance

2,304

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

576

Honoraria

277

Mid-Year Bonus - Civilian

3,783

Year End Bonus

3,783

Cash Gift

480

Productivity Enhancement Incentive

480

Step Increment

113

Total Other Compensation Common to All

12,132

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

3,049

Total Other Compensation for Specific Groups

3,062

Other Benefits

PAG-IBIG Contributions

115

PhilHealth Contributions

466

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	115
Loyalty Award - Civilian	60
Terminal Leave	523
Total Other Benefits	1,279
Non-Permanent Positions	2,105
Total Personnel Services	63,977
Maintenance and Other Operating Expenses	
Travelling Expenses	1,034
Training and Scholarship Expenses	2,578
Supplies and Materials Expenses	1,557
Utility Expenses	2,635
Communication Expenses	925
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	338
General Services	100
Repairs and Maintenance	424
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	638
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	417
Transportation and Delivery Expenses	387
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	13,559
Total Current Operating Expenditures	77,536
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	117,536