

K. 5. SIKUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 167,256,000

=====

New Appropriations, by Program

-----

Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 21,361,000	P 7,489,000	P 15,000,000	P 43,850,000
3000000000000000	Operations	54,960,000	8,446,000	60,000,000	123,406,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	47,775,000	7,007,000	60,000,000	114,782,000
	RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 76,321,000	P 15,935,000	P 75,000,000	P 167,256,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,259,000	P 7,489,000		P 21,748,000
100000100002000	Administration of Personnel Benefits	7,102,000			7,102,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls' /Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			5,000,000	5,000,000
Sub-total, General Administration and Support		21,361,000	7,489,000	15,000,000	43,850,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,775,000	7,007,000	60,000,000	114,782,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,775,000	7,007,000	60,000,000	114,782,000
310100100001000	Provision of Higher Education Services	47,775,000	6,007,000	5,000,000	58,782,000
Projects					
Locally-Funded Project(s)				1,000,000	56,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Completion of the Hospitality Management Building with equipment and facilities			10,000,000	10,000,000
310100200009000	Construction of 2-Storey Engine/Deck Simulator Building with facilities			5,000,000	5,000,000
310100200010000	Improvement of Athletic Oval			6,000,000	6,000,000
310100200011000	Upgrading of the Audio Visual Center			10,000,000	10,000,000
310100200012000	Rehabilitation/Improvement of Perimeter Fence and Gates			4,000,000	4,000,000

310100200013000	Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center			20,000,000	20,000,000
310100200014000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,185,000	1,439,000		8,624,000
3202000000000000	RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000
320200100001000	Conduct of Research Services	7,185,000	1,439,000		8,624,000
Sub-total, Operations		54,960,000	8,446,000	60,000,000	123,406,000
TOTAL NEW APPROPRIATIONS		P 76,321,000	P 15,935,000	P 75,000,000	P 167,256,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

52,706

## Total Permanent Positions

52,706

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,328

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

582

## Honoraria

277

## Mid-Year Bonus - Civilian

4,392

## Year End Bonus

4,392

## Cash Gift

485

## Productivity Enhancement Incentive

485

## Step Increment

132

## Total Other Compensation Common to All

13,409

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

13

## Lump-sum for filling of Positions - Civilian

7,102

## Total Other Compensation for Specific Groups

7,115

## Other Benefits

## PAG-IBIG Contributions

116

## PhilHealth Contributions

509

## Employees Compensation Insurance Premiums

116

## Loyalty Award - Civilian

60

## Total Other Benefits

801

## Non-Permanent Positions

2,290

Total Personnel Services	76,321
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,384
Training and Scholarship Expenses	2,745
Supplies and Materials Expenses	1,942
Utility Expenses	3,947
Communication Expenses	1,639
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	338
General Services	100
Repairs and Maintenance	634
Financial Assistance/Subsidy	40
Taxes, Insurance Premiums and Other Fees	738
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	517
Transportation and Delivery Expenses	407
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	15,935
	-----
TOTAL CURRENT OPERATING EXPENDITURES	92,256
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	75,000
	-----
TOTAL NEW APPROPRIATIONS	167,256
	=====