

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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 21,361,000	P 7,489,000	P 15,000,000	P 43,850,000
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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAM				
General Administration and Support				
General Management and Supervision	P 14,259,000	P 7,489,000		P 21,748,000
Administration of Personnel Benefits	7,102,000			7,102,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
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	21,361,000	7,489,000	15,000,000	43,850,000
Operations				
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

HIGHER EDUCATION PROGRAM	47,775,000	7,007,000	60,000,000	114,782,000
Provision of Higher Education Services	47,775,000	6,007,000	5,000,000	58,782,000
Project(s)				
Locally-Funded Project(s)		1,000,000	55,000,000	56,000,000
Completion of the Hospitality Management Building with equipment and facilities			10,000,000	10,000,000
Construction of 2-Storey Engine/Deck Simulator Building with facilities			5,000,000	5,000,000
Improvement of Athletic Oval			6,000,000	6,000,000
Upgrading of the Audio Visual Center			10,000,000	10,000,000
Rehabilitation/Improvement of Perimeter Fence and Gates			4,000,000	4,000,000
Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	7,185,000	1,439,000		8,624,000
RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000
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

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(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
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