

K.5. SQUIJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 152,507,000

New Appropriations. by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 38,783,000	P 8,520,000	P	P 47,303,000
Operations	<u>43,736,000</u>	<u>6,961,000</u>		<u>50,697,000</u>
HIGHER EDUCATION PROGRAM	38,969,000	6,019,000		44,988,000
RESEARCH PROGRAM	<u>4,767,000</u>	<u>942,000</u>		<u>5,709,000</u>
Total, Regular Programs	<u>82,519,000</u>	<u>15,481,000</u>		<u>98,000,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>29,507,000</u>	<u>25,000,000</u>	<u>54,507,000</u>
Total, Project(s)		<u>29,507,000</u>	<u>25,000,000</u>	<u>54,507,000</u>
TOTAL NEW APPROPRIATIONS	P <u>82,519,000</u>	P <u>44,988,000</u>	P <u>25,000,000</u>	P <u>152,507,000</u>

New Appropriations. by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support			
General Management and Supervision	P	15,332,000	P 8,520,000 P 23,852,000
Administration of Personnel Benefits		<u>23,451,000</u>	<u>23,451,000</u>
Sub-total, General Administration and Support		<u>38,783,000</u>	<u>47,303,000</u>
Operations			
HIGHER EDUCATION PROGRAM		<u>38,969,000</u>	<u>6,019,000</u> 44,988,000
Provision of Higher Education Services		38,969,000	6,019,000 44,988,000
RESEARCH PROGRAM		<u>4,767,000</u>	<u>942,000</u> 5,709,000
Conduct of Research Services		<u>4,767,000</u>	<u>942,000</u> 5,709,000
Sub-total, Operations		<u>43,736,000</u>	<u>6,961,000</u> 50,697,000
Total, Regular Programs		<u>82,519,000</u>	<u>15,481,000</u> 98,000,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education			23,207,000 23,207,000
Tulong Dunong Program			1,300,000 1,300,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000 2,000,000
Higher Education Research and Innovation Project			3,000,000 3,000,000
Construction of Two-Storey Liberal Arts Building with Facilities			<u>25,000,000</u> 25,000,000
Sub-total, Locally-Funded Project(s)			<u>29,507,000</u> <u>25,000,000</u> 54,507,000
Total, Project(s)			<u>29,507,000</u> <u>25,000,000</u> 54,507,000
TOTAL NEW APPROPRIATIONS	P	<u>82,519,000</u>	P <u>44,988,000</u> P <u>25,000,000</u> P <u>152,507,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,189

GENERAL APPROPRIATIONS ACT, FY 2023

Total Permanent Positions	<u>44,189</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,800
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	450
Honoraria	277
Mid-Year Bonus - Civilian	3,683
Year End Bonus	3,683
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	<u>111</u>
Total Other Compensation Common to All	<u>11,090</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	23,451
Anniversary Bonus - Civilian	<u>207</u>
Total Other Compensation for Specific Groups	<u>23,671</u>
Other Benefits	
PAG-IBIG Contributions	90
PhilHealth Contributions	940
Employees Compensation Insurance Premiums	90
Loyalty Award - Civilian	<u>65</u>
Total Other Benefits	<u>1,185</u>
Non-Permanent Positions	<u>2,384</u>
Total Personnel Services	<u>82,519</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,200
Training and Scholarship Expenses	2,150
Supplies and Materials Expenses	1,847
Utility Expenses	2,100
Communication Expenses	2,534
Awards/Rewards and Prizes	400
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	1,220
General Services	20
Repairs and Maintenance	130
Financial Assistance/Subsidy	24,507
Taxes, Insurance Premiums and Other Fees	1,630
Labor and Wages	1,020
Other Maintenance and Operating Expenses	
Representation Expenses	970
Transportation and Delivery Expenses	5
Membership Dues and Contributions to Organizations	110
Subscription Expenses	10

Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>44,988</u>
Total Current Operating Expenditures	<u>127,507</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>152,507</u></u>