

K.5. SIKUJOR STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 161,995,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 32,057,000	P 9,418,000	P 1,800,000	P 43,275,000
3000000000000000	Operations	54,300,000	5,581,000	18,200,000	78,081,000
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	HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
	RESEARCH PROGRAM	4,672,000	327,000		4,999,000
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	Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
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## B. PROJECT(S)

Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
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TOTAL NEW APPROPRIATIONS	P	86,357,000	P 50,638,000	P 25,000,000 P 161,995,000
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## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 13,003,000	P 9,418,000	P 1,800,000	P 24,221,000
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100000100002000 Administration of Personnel Benefits	19,054,000			19,054,000
Sub-total, General Administration and Support	32,057,000	9,418,000	1,800,000	43,275,000
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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				
3101000000000000 HIGHER EDUCATION PROGRAM	49,628,000	5,254,000	18,200,000	73,082,000
310100100001000 Provision of Higher Education Services	49,628,000	5,254,000	18,200,000	73,082,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM	4,672,000	327,000		4,999,000
320200100001000 Conduct of Research Services	4,672,000	327,000		4,999,000
Sub-total, Operations	54,300,000	5,581,000	18,200,000	78,081,000
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Total, Regular Programs	86,357,000	14,999,000	20,000,000	121,356,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200018000	Free Higher Education	32,639,000		32,639,000
310100200022000	Improvement of School Facade		5,000,000	5,000,000
310100200016000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200020000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		35,639,000	5,000,000	40,639,000
Total, Project(s)		35,639,000	5,000,000	40,639,000
TOTAL NEW APPROPRIATIONS		P 86,357,000	P 50,638,000	P 25,000,000
		P 161,995,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

50,834

## Total Permanent Positions

50,834

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,040

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

510

## Honoraria

277

## Mid-Year Bonus - Civilian

4,236

## Year End Bonus

4,236

## Cash Gift

425

## Productivity Enhancement Incentive

425

## Step Increment

126

## Total Other Compensation Common to All

12,611

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

139

## Lump-sum for filling of Positions - Civilian

19,054

## Total Other Compensation for Specific Groups

19,193

## Other Benefits

## PAG-IBIG Contributions

102

## PhilHealth Contributions

1,046

## Employees Compensation Insurance Premiums

102

## Loyalty Award - Civilian

85

## Total Other Benefits

1,335

## Non-Permanent Positions

2,384

Total Personnel Services	86,357
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,592
Training and Scholarship Expenses	1,994
Supplies and Materials Expenses	2,482
Utility Expenses	2,330
Communication Expenses	2,190
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	340
General Services	20
Repairs and Maintenance	197
Financial Assistance/Subsidy	33,639
Taxes, Insurance Premiums and Other Fees	1,071
Labor and Wages	690
Other Maintenance and Operating Expenses	
Representation Expenses	425
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	103
Subscription Expenses	20
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	50,638
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TOTAL CURRENT OPERATING EXPENDITURES	136,995
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	9,300
Furniture, Fixtures and Books Outlay	700
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	161,995
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