R.S. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 173,398,000

		<u>Current Operating Expenditures</u>				
OGRAMS			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	tration and Support	p	23,078,000 P	5,069,000 P	p	28,147,000
Operations			52,693,000	32,609,000		85,302,000
MFO 1: HIGHER	EDUCATION SERVICES		52,693,000	30,487,000	_	83,180,000
MFO 2: RESEARC	H SERVICES			1,061,000		1,061,000
NFO 3: TECHNIC	AL ADVISORY EXTENSION SERVICES			1,061,000		1,061,000
Total, Programs			75,771,000	37,678,000	•	113,449,000
JECT(S)					-	
Locally-Funded	Project(s)				59,949,000	59,949,00
Total, Project((s)				59,949,000	59,949,000
TOTAL NEW APPRO	PRIATIONS	P =:	75,771,000 P	37,678,000 P		173,398,000
Appropriations, by Proc	rams/Activities/Projects					
		<u>C</u> 1	urrent Operating	Expenditures		
			Personnel	Maintenance and Other Operating	Capital	
		***	Services	Expenses	Outlays	Total

GENERAL	APPROPRIATIONS	ACT, FY 2017

PROGRAMS						
	General Administration and Support					
	General Management and Supervision	p	12,055,000 P	5,069,000 P	P	17,124,000
Administration of Personnel Benefits			11,023,000			11,023,000
Sub-total, General Administration and Support			23,078,000	5,069,000	•	28,147,000
	Operations				•	
	NFO 1: HIGHER EDUCATION SERVICES		52,693,000	30,487,000		83,180,000
	Provision of Higher Education Services Including P13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,000,000 for Julena Pupaga		52,693,000			83,180,000
	for Tulong Dunong		32,073,000		•	
	MFO 2: RESEARCH SERVICES			1,061,000		1,061,000
	Conduct of Research Services			1,061,000		1,061,000
	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			1,061,000		1,061,000
Provision of Extension Services			FD / D7 866	1,061,000		1,061,000
Sub-total, Operations			52,693,000 			85,302,000
Total Programs and Activities			75,771,000	37,678,000		113,449,000
PROJECT (S	5)					
Le	ocally-Funded Project(s)					
	Construction of Circumferential Road, Main Campus				10,000,000	10,000,000
	Renovation of Hostel and Ladies Dormitory				5,000,000	5,000,000
	Renovation and Major Repair of Gymnasium				5,000,000	5,000,000
	Construction of Science Laboratory Building				15,000,000	15,000,000
	Renovation and Major Repair of Computer Science Building				5,000,000	5,000,000
	Construction of Covered Pathway				5,000,000	5,000,000
	IT, Hursing, Science Laboratory and Library Equipment				9,949,000	9,949,000
	Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities				1,500,000	1,500,000
	Repair and Improvement of Structures/Facilities and Acquisition of Equipment		٠,		3,500,000	3,500,000
Sub	-total, Locally-Funded Project(s)				59,949,000	59,949,000

Total Project(s)		 59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 75,771,000 P		
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary			48,719
Total Permanent Positions			48,719
Other Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions-Civilian Other Lump-sums Total Other Compensation for Specific Groups		-	3,312 162 162 690 503 4,060 4,060 690 324 690 14,653 4,557 9,098
Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Terminal Leave		-	165 439 165 1,740
Total Other Benefits		-	2,509
Non-Permanent Positions			792
Total Personnel Services		_	75,771
Maintenance and Other Operating Expenses		_	

Travelling Expenses	8,601
Training and Scholarship Expenses	17,332
Supplies and Materials Expenses	5,475
Utility Expenses	511
Communication Expenses	. 80
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	570
Representation Expenses	300
Other Maintenance and Operating Expenses	4,809
Total Maintenance and Other Operating Expenses	37,678
Total Current Operating Expenditures	113,449
Capital Outlays	
Investment Outlay	5,000
Property, Plant and Equipment Outlay	•
Land Improvement Outlay	10,000
Buildings and Other Structures	34,000
Machinery and Equipment Outlay	10,949
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	173,398
TOTAL NEW APPROPRIATIONS	173,398
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