

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 137,425,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 17,131,000	P 4,608,000	P	P 21,739,000
Operations	40,804,000	28,481,000		69,285,000
MFO 1: HIGHER EDUCATION SERVICES	40,804,000	27,221,000		68,025,000

MFO 2: RESEARCH SERVICES		630,000		630,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000
<b>Total, Programs</b>		<b>57,935,000</b>	<b>33,089,000</b>	<b>91,024,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			46,401,000	46,401,000
<b>Total, Project(s)</b>			<b>46,401,000</b>	<b>46,401,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>57,935,000</b>	<b>P 33,089,000</b>	<b>P 46,401,000 P 137,425,000</b>

**New Appropriations, by Programs/Activities/Projects**

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,605,000	P 4,608,000	P	P 17,213,000
Administration of Personnel Benefits	4,526,000			4,526,000
<b>Sub-total, General Administration and Support</b>	<b>17,131,000</b>	<b>4,608,000</b>		<b>21,739,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	40,804,000	27,221,000		68,025,000
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 P5,000,000 for Tulong Dunong	40,804,000	27,221,000		68,025,000
MFO 2: RESEARCH SERVICES		630,000		630,000
Conduct of Research Services		630,000		630,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000
Provision of Extension Services		630,000		630,000
<b>Sub-total, Operations</b>	<b>40,804,000</b>	<b>28,481,000</b>		<b>69,285,000</b>
<b>Total Programs and Activities</b>	<b>57,935,000</b>	<b>33,089,000</b>		<b>91,024,000</b>

**PROJECT(S)**

**Locally-funded Project(s)**

Major Repair/Rehabilitation of the School of Arts and Science Building			12,000,000	12,000,000
ICT-MITHI			18,085,000	18,085,000

Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000	
	46,401,000	46,401,000	
Sub-total, Locally-Funded Project(s)			
Total Project(s)	46,401,000	46,401,000	
TOTAL NEW APPROPRIATIONS	P 57,935,000 P 33,089,000 P 46,401,000 P 137,425,000		

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary			40,049
			40,049
Total Permanent Positions			40,049

Other Compensation Common to All			
Personnel Economic Relief Allowance			3,072
Representation Allowance			162
Transportation Allowance			162
Clothing and Uniform Allowance			640
Honoraria			503
Year End Bonus			3,337
Cash Gift			640
Step Increment			189
Productivity Enhancement Incentive			640
			9,345
Total Other Compensation Common to All			9,345

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			18
Lump-sum for filling of Positions-Civilian			4,526
			4,544
Total Other Compensation for Specific Groups			4,544

Other Benefits			
PAG-IBIG Contributions			154
PhilHealth Contributions			396
Employees Compensation Insurance Premiums			153
Terminal Leave			2,502
			3,205
Total Other Benefits			3,205

Non-Permanent Positions			792

Total Personnel Services			57,935

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,980
Training and Scholarship Expenses	18,975
Supplies and Materials Expenses	3,905
Utility Expenses	680
Communication Expenses	80
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	100
Repairs and Maintenance	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	570
Representation Expenses	300
Membership Dues and Contributions to Organizations	110
Subscription Expenses	120
Other Maintenance and Operating Expenses	4,899
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<b>Total Maintenance and Other Operating Expenses</b>	<b>33,089</b>
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<b>Total Current Operating Expenditures</b>	<b>91,024</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,316
Machinery and Equipment Outlay	18,085
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<b>Total Capital Outlays</b>	<b>46,401</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>137,425</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>137,425</b>
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