



P. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 120,224,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,695,000	P 5,946,000	P	P 29,641,000
3000000000000000	Operations	65,602,000	8,981,000		74,583,000
	Total, Programs	89,297,000	14,927,000		104,224,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			16,000,000	16,000,000
	Total, Project(s)			16,000,000	16,000,000
	TOTAL NEW APPROPRIATIONS	P 89,297,000	P 14,927,000	P 16,000,000	P 120,224,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,500,000	P 5,946,000		P 19,446,000
100000100002000	Administration of Personnel Benefits	10,195,000			10,195,000
	Sub-total, General Administration and Support	23,695,000	5,946,000		29,641,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	65,602,000	6,647,000	16,000,000	88,249,000
3101000000000000	HIGHER EDUCATION PROGRAM	65,602,000	6,647,000	16,000,000	88,249,000
310100100001000	Provision of Higher Education Services	65,602,000	6,647,000		72,249,000
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Projects

Locally-Funded Project(s)

310100200001000	Installation of Water System in 3 School Campuses			5,000,000	5,000,000
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310100200002000	Installation of CCTV Cameras in 3 School Campuses			1,000,000	1,000,000
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310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				16,000,000	16,000,000
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Sub-total, Projects				16,000,000	16,000,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation			1,167,000	1,167,000
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320200000000000	RESEARCH PROGRAM			1,167,000	1,167,000
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320200100001000	Conduct of Research Services			1,167,000	1,167,000
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330000000000000	00 : Community engagement increased			1,167,000	1,167,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			1,167,000	1,167,000
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330100100001000	Provision of Extension Services			1,167,000	1,167,000
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Sub-total, Operations				65,602,000	8,981,000
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TOTAL NEW APPROPRIATIONS				P 89,297,000	P 14,927,000
				=====	=====
				P 16,000,000	P 120,224,000
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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

52,932

Total Permanent Positions

52,932

Other Compensation Common to All

Personnel Economic Relief Allowance

3,384

Representation Allowance

162

Transportation Allowance	162
Clothing and Uniform Allowance	705
Mid-Year Bonus - Civilian	4,410
Year End Bonus	4,410
Cash Gift	705
Step Increment	132
Productivity Enhancement Incentive	705

Total Other Compensation Common to All	14,775

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	8,375
Other Personnel Benefits	5,535

Total Other Compensation for Specific Groups	13,930

Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	497
Employees Compensation Insurance Premiums	169
Terminal Leave	5,982

Total Other Benefits	6,817

Non-Permanent Positions	843

Total Personnel Services	89,297

Maintenance and Other Operating Expenses	
Traveling Expenses	1,482
Training and Scholarship Expenses	500
Supplies and Materials Expenses	5,551
Utility Expenses	2,194
Communication Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	120
General Services	2,200
Repairs and Maintenance	1,600
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	330
Membership Dues and Contributions to Organizations	100
Subscription Expenses	230

Total Maintenance and Other Operating Expenses	14,927

Total Current Operating Expenditures	104,224

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	6,000

Total Capital Outlays	16,000

402 GENERAL APPROPRIATIONS ACT, FY 2018

Total Programs/Local ly-Funded Project(s)

120,224

TOTAL NEW APPROPRIATIONS

120,224

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