

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 128,263,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,305,000	P 7,022,000	P	P 28,327,000
Operations	74,157,000	11,779,000	14,000,000	99,936,000
HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
RESEARCH PROGRAM		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS:				
General Administration and Support				
General Management and Supervision	P 11,760,000	P 7,022,000		P 18,782,000
Administration of Personnel Benefits	9,545,000			9,545,000
Sub-total, General Administration and Support	21,305,000	7,022,000		28,327,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	74,157,000	9,747,000	14,000,000	97,904,000
HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
Project(s)				
Locally-Funded Project(s)		4,000,000	14,000,000	18,000,000
Construction of Center for Culture and the Arts			10,000,000	10,000,000
Organic Farming with Open Market and Renovation and Repair of Agricultural Fencing, SSC Agricultural Campus		4,000,000	4,000,000	8,000,000
Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
RESEARCH PROGRAM		1,016,000		1,016,000
Conduct of Research Services		1,016,000		1,016,000
Community engagement increased		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
Provision of Extension Services		1,016,000		1,016,000
Sub-total, Operations	74,157,000	11,779,000	14,000,000	99,936,000
TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	66,214
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Total Permanent Positions	66,214
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,840
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	960
Honoraria	553
Mid-Year Bonus - Civilian	5,517
Year End Bonus	5,517
Cash Gift	800
Productivity Enhancement Incentive	800
Step Increment	166

Total Other Compensation Common to All	18,273
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	5,939
Other Personnel Benefits	300

Total Other Compensation for Specific Groups	6,259
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Other Benefits

PAG-IBIG Contributions	192
PhilHealth Contributions	726
Employees Compensation Insurance Premiums	192
Terminal Leave	3,606

Total Other Benefits	4,716
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Total Personnel Services	95,462
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Maintenance and Other Operating Expenses

Travelling Expenses	1,267
Training and Scholarship Expenses	4,448
Supplies and Materials Expenses	4,527
Utility Expenses	1,965
Communication Expenses	269
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	107
Professional Services	107
General Services	1,970
Repairs and Maintenance	1,404

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	179
Representation Expenses	295
Membership Dues and Contributions to Organizations	89
Subscription Expenses	206
Other Maintenance and Operating Expenses	1,968

Total Maintenance and Other Operating Expenses	18,801

Total Current Operating Expenditures	114,263

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	2,000
Buildings and Other Structures	12,000

Total Capital Outlays	14,000

TOTAL NEW APPROPRIATIONS	128,263
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