

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 145,554,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 34,168,000	P 6,946,000	P	P 41,114,000
3000000000000000	Operations	69,722,000	8,718,000	26,000,000	104,440,000
	HIGHER EDUCATION PROGRAM	69,722,000	6,108,000	26,000,000	101,830,000
	RESEARCH PROGRAM		1,805,000		1,805,000

TECHNICAL ADVISORY EXTENSION PROGRAM	-----	805,000	-----	805,000
TOTAL NEW APPROPRIATIONS	P 103,890,000	P 15,664,000	P 26,000,000	P 145,554,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,882,000	P 6,946,000		P 20,828,000
100000100002000	Administration of Personnel Benefits	20,286,000			20,286,000
	Sub-total, General Administration and Support	34,168,000	6,946,000		41,114,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,722,000	6,108,000	26,000,000	101,830,000
3101000000000000	HIGHER EDUCATION PROGRAM	69,722,000	6,108,000	26,000,000	101,830,000
310100100001000	Provision of Higher Education Services	69,722,000	5,608,000		75,330,000
Projects					
	Locally-Funded Project(s)		500,000	26,000,000	26,500,000
310100200021000	Establishment of Center for Organic Farming			6,000,000	6,000,000
310100200022000	Construction of Agriculture Dormitory			20,000,000	20,000,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		1,805,000		1,805,000
3202000000000000	RESEARCH PROGRAM		1,805,000		1,805,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,805,000		1,805,000
3300000000000000	Community engagement increased		805,000		805,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		805,000		805,000

330100100001000 Provision of Extension Services		805,000		805,000
Sub-total, Operations	69,722,000	8,718,000	26,000,000	104,440,000
TOTAL NEW APPROPRIATIONS	P 103,890,000	P 15,664,000	P 26,000,000	P 145,554,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,309

Total Permanent Positions

64,309

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

954

Honoraria

553

Mid-Year Bonus - Civilian

5,359

Year End Bonus

5,359

Cash Gift

795

Productivity Enhancement Incentive

795

Step Increment

161

Total Other Compensation Common to All

18,116

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

6,236

Total Other Compensation for Specific Groups

6,256

Other Benefits

PAG-IBIG Contributions

191

PhilHealth Contributions

707

Employees Compensation Insurance Premiums

191

Loyalty Award - Civilian

70

Terminal Leave

14,050

Total Other Benefits

15,209

Total Personnel Services

103,890

Maintenance and Other Operating Expenses

Travelling Expenses

3,200

Training and Scholarship Expenses

543

Supplies and Materials Expenses

3,710

Utility Expenses

2,000

Communication Expenses

300

Awards/Rewards and Prizes

1,000

902 GENERAL APPROPRIATIONS ACT, FY 2020

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	308
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	15,664

TOTAL CURRENT OPERATING EXPENDITURES	119,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Total Capital Outlays	26,000

TOTAL NEW APPROPRIATIONS	145,554
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