

0.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 197,900,000

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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 28,778,000	P 7,090,000	P 30,000,000	P 65,868,000
3000000000000000	Operations	79,422,000	10,110,000	42,500,000	132,032,000
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	HIGHER EDUCATION PROGRAM	79,422,000	8,450,000	42,500,000	130,372,000
	RESEARCH PROGRAM		830,000		830,000

TECHNICAL ADVISORY EXTENSION PROGRAM			830,000			830,000
TOTAL NEW APPROPRIATIONS	P	108,200,000	P	17,200,000	P	72,500,000
					P	197,900,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,441,000	P 7,090,000		P 27,531,000
100000100002000	Administration of Personnel Benefits	8,337,000			8,337,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
100000200011000	Construction of Administrative Building			30,000,000	30,000,000
Sub-total, General Administration and Support		28,778,000	7,090,000	30,000,000	65,868,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	79,422,000	8,450,000	42,500,000	130,372,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,422,000	8,450,000	42,500,000	130,372,000
310100100001000	Provision of Higher Education Services	79,422,000	7,450,000		86,872,000
Projects					
Locally-Funded Project(s)				1,000,000	43,500,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Repair of Main Library and Rehabilitation of Library			25,000,000	25,000,000
310100200025000	Repair of Education Building			6,000,000	6,000,000
310100200026000	Repair of Agricultural Building			1,500,000	1,500,000
310100200027000	ICT Connection and Other Equipment		500,000		500,000

310100200028000	Procurement of State-of-the-Art Equipment for the Nursing Laboratory			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	830,000			830,000
320200000000000	RESEARCH PROGRAM	830,000			830,000
320200100001000	Conduct of Research Services	830,000			830,000
330000000000000	00 : Community engagement increased	830,000			830,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	830,000			830,000
330100100001000	Provision of Extension Services	830,000			830,000
Sub-total, Operations		79,422,000	10,110,000	42,500,000	132,032,000
TOTAL NEW APPROPRIATIONS		P 108,200,000	P 17,200,000	P 72,500,000	P 197,900,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,317

Total Permanent Positions

74,317

Other Compensation Common to All

Personnel Economic Relief Allowance

3,984

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

996

Honoraria

553

Mid-Year Bonus - Civilian

6,193

Year End Bonus

6,193

Cash Gift

830

Productivity Enhancement Incentive

830

Step Increment

186

Total Other Compensation Common to All

20,089

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

8,337

Total Other Compensation for Specific Groups

8,357

Other Benefits	
PAG-IBIG Contributions	200
PhilHealth Contributions	822
Employees Compensation Insurance Premiums	200
Loyalty Award - Civilian	135
Total Other Benefits	1,357

Non-Permanent Positions	4,080

Total Personnel Services	108,200

Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	987
Supplies and Materials Expenses	3,530
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
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	17,200

TOTAL CURRENT OPERATING EXPENDITURES	125,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,500
Machinery and Equipment Outlay	10,000
Total Capital Outlays	72,500

TOTAL NEW APPROPRIATIONS	197,900
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