

R. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 249,920,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 25,837,000	P 7,349,000	P	P 33,186,000
3000000000000000	Operations	96,359,000	9,442,000		105,801,000
	HIGHER EDUCATION PROGRAM	96,359,000	7,722,000		104,081,000
	RESEARCH PROGRAM		860,000		860,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		860,000		860,000
	<b>Total, Regular Programs</b>	<b>122,196,000</b>	<b>16,791,000</b>		<b>138,987,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		85,933,000	25,000,000	110,933,000
	<b>Total, Project(s)</b>		<b>85,933,000</b>	<b>25,000,000</b>	<b>110,933,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 122,196,000</b>	<b>P 102,724,000</b>	<b>P 25,000,000</b>	<b>P 249,920,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,457,000	P 7,349,000		P 28,806,000
100000100002000	Administration of Personnel Benefits	4,380,000			4,380,000
	<b>Sub-total, General Administration and Support</b>	<b>25,837,000</b>	<b>7,349,000</b>		<b>33,186,000</b>
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30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	96,359,000	7,722,000	104,081,000
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310100100001000	Provision of Higher Education Services	96,359,000	7,722,000	104,081,000
32020000000000	RESEARCH PROGRAM		860,000	860,000
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320200100001000	Conduct of Research Services		860,000	860,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		860,000	860,000
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330100100001000	Provision of Extension Services		860,000	860,000
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Sub-total, Operations		96,359,000	9,442,000	105,801,000
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Total, Regular Programs		122,196,000	16,791,000	138,987,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200041000	Free Higher Education		59,933,000	59,933,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200044000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200042000	Increase in Carrying Capacity of Nursing and Allied Health Programs		20,000,000	20,000,000
310100200045000	Financial Assistance to Athletes		1,000,000	1,000,000
310100200042000	Increase in Carrying Capacity of Nursing and Allied Health Programs		20,000,000	20,000,000
310100200031000	CONSTRUCTION OF ACADEMIC BUILDING		20,000,000	20,000,000
310100200043000	Construction of Nursing Laboratory		5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)			85,933,000	110,933,000
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Total, Project(s)			85,933,000	110,933,000
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TOTAL NEW APPROPRIATIONS		P 122,196,000	P 102,724,000	P 25,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

Civilian Personnel  
Permanent Positions  
Basic Salary

87,843

Total Permanent Positions	87,843
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Other Compensation Common to All	
Personnel Economic Relief Allowance	4,608
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,152
Honoraria	553
Mid-Year Bonus - Civilian	7,320
Year End Bonus	7,320
Cash Gift	960
Productivity Enhancement Incentive	960
Step Increment	220
Total Other Compensation Common to All	23,417
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	4,380
Total Other Compensation for Specific Groups	4,400
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Other Benefits	
PAG-IBIG Contributions	231
PhilHealth Contributions	1,914
Employees Compensation Insurance Premiums	231
Loyalty Award - Civilian	80
Total Other Benefits	2,456
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Non-Permanent Positions	4,080
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Total Personnel Services	122,196
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	987
Supplies and Materials Expenses	3,591
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	2,260
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,933
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	23,000
Total Maintenance and Other Operating Expenses	102,724
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TOTAL CURRENT OPERATING EXPENDITURES	224,920
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## Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

25,000

Total Capital Outlays

25,000

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TOTAL NEW APPROPRIATIONS

249,920

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