

## R. 5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 271,628,000  
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New Appropriations, by Programs/Projects  
-----Current Operating Expenditures  
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		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 60,589,000	P 7,481,000	P	P 68,070,000
3000000000000000	Operations	99,360,000	10,661,000	5,000,000	115,021,000
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	HIGHER EDUCATION PROGRAM	99,360,000	8,911,000	5,000,000	113,271,000
	RESEARCH PROGRAM		875,000		875,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000
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	Total, Regular Programs	159,949,000	18,142,000	5,000,000	183,091,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		68,537,000	20,000,000	88,537,000
	Total, Project(s)		68,537,000	20,000,000	88,537,000
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	TOTAL NEW APPROPRIATIONS	P 159,949,000	P 86,679,000	P 25,000,000	P 271,628,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,949,000	P 7,481,000		P 56,430,000
100000100002000	Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support		60,589,000	7,481,000		68,070,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	99,360,000	8,911,000	5,000,000	113,271,000
310100100001000	Provision of Higher Education Services	99,360,000	8,911,000	5,000,000	113,271,000
3202000000000000	RESEARCH PROGRAM		875,000		875,000
320200100001000	Conduct of Research Services		875,000		875,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000
330100100001000	Provision of Extension Services		875,000		875,000
Sub-total, Operations		99,360,000	10,661,000	5,000,000	115,021,000
Total, Regular Programs		159,949,000	18,142,000	5,000,000	183,091,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200041000	Free Higher Education		57,037,000		57,037,000
310100200046000	Construction of Information and Communication Technology Building (Phase 1)			20,000,000	20,000,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Research on Establishment of Halal Hub in Sulu		2,000,000		2,000,000

310100200048000	Research on Salt Production in Sulu	2,000,000		2,000,000
310100200049000	Research on Sustainable Sulu Coffee	2,000,000		2,000,000
310100200050000	Tulong Dunong Program	2,500,000		2,500,000
310100200051000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		68,537,000	20,000,000	88,537,000
Total, Project(s)		68,537,000	20,000,000	88,537,000
TOTAL NEW APPROPRIATIONS		P 159,949,000	P 86,679,000	P 25,000,000
		P 271,628,000		

#### New Appropriations, by Object of Expenditures

(In Thousand Pesos)

#### Current Operating Expenditures

##### Personnel Services

##### Civilian Personnel

##### Permanent Positions

##### Basic Salary

110,821

##### Total Permanent Positions

110,821

##### Other Compensation Common to All

##### Personnel Economic Relief Allowance

5,880

##### Representation Allowance

162

##### Transportation Allowance

162

##### Clothing and Uniform Allowance

1,470

##### Honoraria

553

##### Mid-Year Bonus - Civilian

9,235

##### Year End Bonus

9,235

##### Cash Gift

1,225

##### Productivity Enhancement Incentive

1,225

##### Step Increment

277

##### Total Other Compensation Common to All

29,424

##### Other Compensation for Specific Groups

##### Magna Carta for Public Health Workers

20

##### Lump-sum for filling of Positions - Civilian

7,391

##### Total Other Compensation for Specific Groups

7,411

##### Other Benefits

##### PAG-IBIG Contributions

294

##### PhilHealth Contributions

2,420

Employees Compensation Insurance Premiums	294
Loyalty Award - Civilian	145
Terminal Leave	4,249
Total Other Benefits	7,402
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Non-Permanent Positions	4,891
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Total Personnel Services	159,949
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,232
Training and Scholarship Expenses	867
Supplies and Materials Expenses	3,730
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	8,260
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,537
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Total Maintenance and Other Operating Expenses	86,679
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TOTAL CURRENT OPERATING EXPENDITURES	246,628
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	271,628
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