

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 362,787,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 64,244,000	P 24,416,000	P	P 88,660,000
Operations	<u>109,955,000</u>	<u>13,960,000</u>	<u>5,000,000</u>	<u>128,915,000</u>
HIGHER EDUCATION PROGRAM	109,955,000	12,178,000	5,000,000	127,133,000
RESEARCH PROGRAM		891,000		891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		891,000		891,000
Total, Regular Programs	<u>174,199,000</u>	<u>38,376,000</u>	<u>5,000,000</u>	<u>217,575,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>120,212,000</u>	<u>25,000,000</u>	<u>145,212,000</u>
Total, Project(s)		<u>120,212,000</u>	<u>25,000,000</u>	<u>145,212,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 174,199,000</u>	<u>P 158,588,000</u>	<u>P 30,000,000</u>	<u>P 362,787,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,425,000	P 24,416,000	P	P 73,841,000

Administration of Personnel Benefits	14,819,000			14,819,000
Sub-total, General Administration and Support	<u>64,244,000</u>	<u>24,416,000</u>		<u>88,660,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>109,955,000</u>	<u>12,178,000</u>	<u>5,000,000</u>	<u>127,133,000</u>
Provision of Higher Education Services	109,955,000	12,178,000	5,000,000	127,133,000
RESEARCH PROGRAM		<u>891,000</u>		<u>891,000</u>
Conduct of Research Services		891,000		891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>891,000</u>		<u>891,000</u>
Provision of Extension Services		891,000		891,000
Sub-total, Operations	<u>109,955,000</u>	<u>13,960,000</u>	<u>5,000,000</u>	<u>128,915,000</u>
Total, Regular Programs	<u>174,199,000</u>	<u>38,376,000</u>	<u>5,000,000</u>	<u>217,575,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		119,212,000		119,212,000
Construction of 4-Storey Academic Building			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>120,212,000</u>	<u>25,000,000</u>	<u>145,212,000</u>
Total, Project(s)		<u>120,212,000</u>	<u>25,000,000</u>	<u>145,212,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 174,199,000</u>	<u>P 158,588,000</u>	<u>P 30,000,000</u>	<u>P 362,787,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,513

Total Permanent Positions

119,513

Other Compensation Common to All

Personnel Economic Relief Allowance

5,856

GENERAL APPROPRIATIONS ACT, FY 2025

Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,708
Honoraria	553
Mid-Year Bonus - Civilian	9,959
Year End Bonus	9,959
Cash Gift	1,220
Productivity Enhancement Incentive	1,220
Step Increment	299
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Total Other Compensation Common to All	31,146
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for Filling of Positions - Civilian	13,151
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Total Other Compensation for Specific Groups	13,171
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Other Benefits	
PAG-IBIG Contributions	586
PhilHealth Contributions	2,882
Employees Compensation Insurance Premiums	292
Loyalty Award - Civilian	10
Terminal Leave	1,668
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Total Other Benefits	5,438
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Non-Permanent Positions	4,931
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Total Personnel Services	174,199
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,384
Training and Scholarship Expenses	867
Supplies and Materials Expenses	16,440
Utility Expenses	4,242
Communication Expenses	2,800
Survey, Research, Exploration and Development Expenses	1,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	4,000
Financial Assistance/Subsidy	120,212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
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Total Maintenance and Other Operating Expenses	158,588
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Total Current Operating Expenditures	332,787
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

25,000

Machinery and Equipment Outlay

5,000

Total Capital Outlays

30,000

TOTAL NEW APPROPRIATIONS

362,787