

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 120,224,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 23,695,000	P 8,044,000	P	P 31,739,000
Operations	65,602,000	6,883,000	16,000,000	88,485,000
HIGHER EDUCATION PROGRAM	65,602,000	4,549,000	16,000,000	86,151,000
RESEARCH PROGRAM		1,167,000		1,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,167,000		1,167,000
TOTAL NEW APPROPRIATIONS	P 89,297,000	P 14,927,000	P 16,000,000	P 120,224,000

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GENERAL APPROPRIATIONS ACT, FY 2018

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,500,000	P 8,044,000		P 21,544,000
Administration of Personnel Benefits	10,195,000			10,195,000
Sub-total, General Administration and Support	23,695,000	8,044,000		31,739,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	65,602,000	4,549,000	16,000,000	86,151,000
HIGHER EDUCATION PROGRAM	65,602,000	4,549,000	16,000,000	86,151,000
Provision of Higher Education Services	65,602,000	4,549,000		70,151,000
Project(s)				
Locally-Funded Project(s)			16,000,000	16,000,000
Installation of Water System in 3 School Campuses			5,000,000	5,000,000
Installation of CCTV Cameras in 3 School Campuses			1,000,000	1,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,167,000		1,167,000
RESEARCH PROGRAM		1,167,000		1,167,000
Conduct of Research Services		1,167,000		1,167,000
Community engagement increased		1,167,000		1,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,167,000		1,167,000
Provision of Extension Services		1,167,000		1,167,000
Sub-total, Operations	65,602,000	6,883,000	16,000,000	88,485,000
TOTAL NEW APPROPRIATIONS	P 89,297,000	P 14,927,000	P 16,000,000	P 120,224,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**Permanent Positions
Basic Salary

52,932

Total Permanent Positions

52,932

Other Compensation Common to AllPersonnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Step Increment
Productivity Enhancement Incentive3,384
162
162
705
4,410
4,410
705
132
705

Total Other Compensation Common to All

14,775

Other Compensation for Specific GroupsMagna Carta for Public Health Workers
Lump-sum for filling of Positions - Civilian
Other Personnel Benefits20
8,375
5,535

Total Other Compensation for Specific Groups

13,930

Other BenefitsPAG-IBIG Contributions
PhilHealth Contributions
Employees Compensation Insurance Premiums
Terminal Leave169
497
169
5,982

Total Other Benefits

6,817

Non-Permanent Positions

843

Total Personnel Services

89,297

Maintenance and Other Operating ExpensesTravelling Expenses
Training and Scholarship Expenses
Supplies and Materials Expenses
Utility Expenses
Communication Expenses
Confidential, Intelligence and Extraordinary Expenses1,482
500
5,551
2,194
300

GENERAL APPROPRIATIONS ACT, FY 2018

Extraordinary and Miscellaneous Expenses	120
Professional Services	120
General Services	2,200
Repairs and Maintenance	1,600
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	330
Membership Dues and Contributions to Organizations	100
Subscription Expenses	230

Total Maintenance and Other Operating Expenses	14,927

Total Current Operating Expenditures	104,224

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	6,000

Total Capital Outlays	16,000

TOTAL HEM APPROPRIATIONS	120,224
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