

## R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 218,721,000

### New Appropriations, by Program

<b>PROGRAMS</b>	<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 37,851,000	P 7,090,000	P	P 44,941,000
Operations	<u>87,237,000</u>	<u>76,043,000</u>	<u>10,500,000</u>	<u>173,780,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	87,237,000	74,383,000	10,500,000	172,120,000

RESEARCH PROGRAM		830,000		830,000
TECHNICAL ADVISORY EXTENSION PROGRAM		830,000		830,000
TOTAL NEW APPROPRIATIONS	P	<u>125,088,000</u>	P	<u>83,133,000</u>
			P	<u>10,500,000</u>
			P	<u>218,721,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,652,000	P 7,090,000	P	P 27,742,000
Administration of Personnel Benefits	<u>17,199,000</u>			<u>17,199,000</u>
Sub-total, General Administration and Support	<u>37,851,000</u>	<u>7,090,000</u>		<u>44,941,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>87,237,000</u>	<u>74,383,000</u>	<u>10,500,000</u>	<u>172,120,000</u>
HIGHER EDUCATION PROGRAM	<u>87,237,000</u>	<u>74,383,000</u>	<u>10,500,000</u>	<u>172,120,000</u>
Provision of Higher Education Services	86,237,000	7,450,000		93,687,000
Project(s)				
Locally-Funded Project(s)	<u>1,000,000</u>	<u>66,933,000</u>	<u>10,500,000</u>	<u>78,433,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,500,000	5,500,000	9,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		59,933,000		59,933,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,000,000	500,000	5,000,000	6,500,000
Higher education research improved to promote economic productivity and innovation		<u>830,000</u>		<u>830,000</u>
RESEARCH PROGRAM		<u>830,000</u>		<u>830,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Conduct of Research Services		830,000		830,000
Community engagement increased		830,000		830,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		830,000		830,000
Provision of Extension Services		830,000		830,000
Sub-total, Operations	87,237,000	76,043,000	10,500,000	173,780,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 125,088,000</b>	<b>P 83,133,000</b>	<b>P 10,500,000</b>	<b>P 218,721,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,926

Total Permanent Positions

78,926

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,116

Honoraria

553

Mid-Year Bonus - Civilian

6,577

Year End Bonus

6,577

Cash Gift

930

Productivity Enhancement Incentive

930

Step Increment

197

Total Other Compensation Common to All

21,668

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

201

Lump-sum for Personnel Services

1,000

Total Other Compensation for Specific Groups

1,221

Other Benefits

PAG-IBIG Contributions

224

PhilHealth Contributions

1,085

Employees Compensation Insurance Premiums

224

Terminal Leave

17,660

Total Other Benefits

19,193

Non-Permanent Positions	4,080
Total Personnel Services	<u>125,088</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	1,987
Supplies and Materials Expenses	3,030
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	1,230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,433
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>5,583</u>
Total Maintenance and Other Operating Expenses	<u>83,133</u>
Total Current Operating Expenditures	<u>208,221</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,475
Machinery and Equipment Outlay	7,475
Furniture, Fixtures and Books Outlay	<u>550</u>
Total Capital Outlays	<u>10,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>218,721</u></u></b>