

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 271,628,000

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 60,589,000	P 7,481,000	P	P 68,070,000
Operations	<u>99,360,000</u>	<u>10,661,000</u>	<u>5,000,000</u>	<u>115,021,000</u>
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	<u> </u>	<u>875,000</u>	<u> </u>	<u>875,000</u>

Total, Regular Programs	<u>159,949,000</u>	<u>18,142,000</u>	<u>5,000,000</u>	<u>183,091,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>68,537,000</u>	<u>20,000,000</u>	<u>88,537,000</u>
Total, Project(s)	<u></u>	<u>68,537,000</u>	<u>20,000,000</u>	<u>88,537,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,949,000</u>	P <u>86,679,000</u>	P <u>25,000,000</u>	P <u>271,628,000</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 48,949,000	P 7,481,000	P	P 56,430,000
Administration of Personnel Benefits	<u>11,640,000</u>	<u></u>		<u>11,640,000</u>
Sub-total, General Administration and Support	<u>60,589,000</u>	<u>7,481,000</u>		<u>68,070,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>99,360,000</u>	<u>8,911,000</u>	<u>5,000,000</u>	<u>113,271,000</u>
Provision of Higher Education Services	99,360,000	8,911,000	5,000,000	113,271,000
RESEARCH PROGRAM		<u>875,000</u>		<u>875,000</u>
Conduct of Research Services		875,000		875,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>875,000</u>		<u>875,000</u>
Provision of Extension Services	<u></u>	<u>875,000</u>	<u></u>	<u>875,000</u>
Sub-total, Operations	<u>99,360,000</u>	<u>10,661,000</u>	<u>5,000,000</u>	<u>115,021,000</u>
Total, Regular Programs	<u>159,949,000</u>	<u>18,142,000</u>	<u>5,000,000</u>	<u>183,091,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		57,037,000		57,037,000
Construction of Information and Communication Technology Building (Phase I)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Research on Establishment of Halal Hub in Sulu	2,000,000	2,000,000
Research on Salt Production in Sulu	2,000,000	2,000,000
Research on Sustainable Sulu Coffee	2,000,000	2,000,000
Tulong Dunong Program	2,500,000	2,500,000
Financial Assistance to Athletes and Athletic Program	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	68,537,000	88,537,000
Total, Project(s)	68,537,000	88,537,000
TOTAL NEW APPROPRIATIONS	P 159,949,000	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
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Total Permanent Positions	110,821
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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
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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
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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
Non-Permanent Positions	4,891
Total Personnel Services	159,949
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
Total Current Operating Expenditures	246,628
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	271,628