

**R.5. SULU STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated  
hereunder..... P 145,554,000  
=====

New Appropriations, by Program  
=====

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 34,168,000	P 6,946,000	P	P 41,114,000
Operations	69,722,000	8,718,000	26,000,000	104,440,000
HIGHER EDUCATION PROGRAM	69,722,000	6,108,000	26,000,000	101,830,000
RESEARCH PROGRAM		1,805,000		1,805,000
TECHNICAL ADVISORY EXTENSION PROGRAM		805,000		805,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 103,890,000</b>	<b>P 15,664,000</b>	<b>P 26,000,000</b>	<b>P 145,554,000</b>

New Appropriations, by Programs/Activities/Projects  
=====

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				
General Management and Supervision	P 13,882,000	P 6,946,000	P	P 20,828,000
Administration of Personnel Benefits	20,286,000			20,286,000
<b>Sub-total, General Administration and Support</b>	<b>34,168,000</b>	<b>6,946,000</b>		<b>41,114,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,722,000	6,108,000	26,000,000	101,830,000
HIGHER EDUCATION PROGRAM	69,722,000	6,108,000	26,000,000	101,830,000
Provision of Higher Education Services	69,722,000	5,608,000		75,330,000
Project(s)				
Locally-Funded Project(s)		500,000	26,000,000	26,500,000
Establishment of Center for Organic Farming			6,000,000	6,000,000
Construction of Agriculture Dormitory			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,805,000		1,805,000
<b>RESEARCH PROGRAM</b>		<b>1,805,000</b>		<b>1,805,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,805,000		1,805,000
Community engagement increased		805,000		805,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>805,000</b>		<b>805,000</b>
Provision of Extension Services		805,000		805,000
<b>Sub-total, Operations</b>		<b>69,722,000</b>	<b>8,718,000</b>	<b>26,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>103,890,000</b>	<b>P</b>	<b>15,664,000</b>
				<b>P</b>
				<b>26,000,000</b>
				<b>P</b>
				<b>145,554,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

64,309

## Total Permanent Positions

64,309

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,816

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

954

## Honoraria

553

## Mid-Year Bonus - Civilian

5,359

## Year End Bonus

5,359

## Cash Gift

795

## Productivity Enhancement Incentive

795

## Step Increment

161

## Total Other Compensation Common to All

18,116

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

20

## Lump-sum for filling of Positions - Civilian

6,236

## Total Other Compensation for Specific Groups

6,256

<b>Other Benefits</b>	
PAG-IBIG Contributions	191
PhilHealth Contributions	707
Employees Compensation Insurance Premiums	191
Loyalty Award - Civilian	70
Terminal Leave	14,050
<b>Total Other Benefits</b>	<b>15,209</b>
<b>Total Personnel Services</b>	<b>103,890</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,200
Training and Scholarship Expenses	543
Supplies and Materials Expenses	3,710
Utility Expenses	2,000
Communication Expenses	300
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	308
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	200
Membership Dues and Contributions to Organizations	230
Subscription Expenses	353
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>15,664</b>
<b>Total Current Operating Expenditures</b>	<b>119,554</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
<b>Total Capital Outlays</b>	<b>26,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>145,554</b>