

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 128,263,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,305,000	P 7,022,000		P 28,327,000
Operations	74,157,000	11,779,000	14,000,000	99,936,000
HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
RESEARCH PROGRAM		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000

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 11,760,000	P 7,022,000		P 18,782,000
Administration of Personnel Benefits	9,545,000			9,545,000
Sub-total, General Administration and Support	21,305,000	7,022,000		28,327,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	74,157,000	9,747,000	14,000,000	97,904,000
HIGHER EDUCATION PROGRAM	74,157,000	9,747,000	14,000,000	97,904,000
Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
Project(s)				
Locally-Funded Project(s)		4,000,000	14,000,000	18,000,000
Construction of Center for Culture and the Arts			10,000,000	10,000,000
Organic Farming with Open Market and Renovation and Repair of Agricultural Fencing, SSC Agricultural Campus		4,000,000	4,000,000	8,000,000
Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
RESEARCH PROGRAM		1,016,000		1,016,000
Conduct of Research Services		1,016,000		1,016,000
Community engagement increased		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
Provision of Extension Services		1,016,000		1,016,000
Sub-total, Operations	74,157,000	11,779,000	14,000,000	99,936,000
TOTAL NEW APPROPRIATIONS	P 95,462,000	P 18,801,000	P 14,000,000	P 128,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2019

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

66,214

Total Permanent Positions

66,214

Other Compensation Common to All

Personnel Economic Relief Allowance

3,840

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

960

Honoraria

553

Mid-Year Bonus - Civilian

5,517

Year End Bonus

5,517

Cash Gift

800

Productivity Enhancement Incentive

800

Step Increment

166

Total Other Compensation Common to All

18,273

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

20

Lump-sum for filling of Positions - Civilian

5,939

Other Personnel Benefits

300

Total Other Compensation for Specific Groups

6,259

Other Benefits

PAG-IBIG Contributions

192

PhilHealth Contributions

726

Employees Compensation Insurance Premiums

192

Terminal Leave

3,606

Total Other Benefits

4,716

Total Personnel Services

95,462

Maintenance and Other Operating Expenses

Travelling Expenses

1,267

Training and Scholarship Expenses

4,448

Supplies and Materials Expenses

4,527

Utility Expenses

1,965

Communication Expenses

269

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

107

Professional Services

107

General Services

1,970

Repairs and Maintenance

1,404

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	179
Representation Expenses	295
Membership Dues and Contributions to Organizations	89
Subscription Expenses	206
Other Maintenance and Operating Expenses	1,968

Total Maintenance and Other Operating Expenses	18,801

Total Current Operating Expenditures	114,263

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	2,000
Buildings and Other Structures	12,000

Total Capital Outlays	14,000

TOTAL NEW APPROPRIATIONS	128,263
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