

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 173,398,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 23,078,000	P 5,069,000	P	P 28,147,000
Operations	52,693,000	32,609,000		85,302,000
MFO 1: HIGHER EDUCATION SERVICES	52,693,000	30,487,000		83,180,000
MFO 2: RESEARCH SERVICES		1,061,000		1,061,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,061,000		1,061,000
Total, Programs	75,771,000	37,678,000		113,449,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 75,771,000</b>	<b>P 37,678,000</b>	<b>P 59,949,000</b>	<b>P 173,398,000</b>

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2017

**PROGRAMS**

<b>General Administration and Support</b>			
General Management and Supervision	P	12,055,000	P 5,069,000 P 17,124,000
Administration of Personnel Benefits		11,023,000	11,023,000
<b>Sub-total, General Administration and Support</b>		<b>23,078,000</b>	<b>5,069,000 28,147,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		<b>52,693,000</b>	<b>30,487,000 83,180,000</b>
Provision of Higher Education Services Including P13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,000,000 for Tulong Dunong		52,693,000	30,487,000 83,180,000
<b>MFO 2: RESEARCH SERVICES</b>			<b>1,061,000 1,061,000</b>
Conduct of Research Services			1,061,000 1,061,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>			<b>1,061,000 1,061,000</b>
Provision of Extension Services			1,061,000 1,061,000
<b>Sub-total, Operations</b>		<b>52,693,000</b>	<b>32,609,000 85,302,000</b>
<b>Total Programs and Activities</b>		<b>75,771,000</b>	<b>37,678,000 113,449,000</b>

**PROJECT(S)****Locally-Funded Project(s)**

Construction of Circumferential Road, Main Campus		10,000,000	10,000,000
Renovation of Hostel and Ladies Dormitory		5,000,000	5,000,000
Renovation and Major Repair of Gymnasium		5,000,000	5,000,000
Construction of Science Laboratory Building		15,000,000	15,000,000
Renovation and Major Repair of Computer Science Building		5,000,000	5,000,000
Construction of Covered Pathway		5,000,000	5,000,000
IT, Nursing, Science Laboratory and Library Equipment		9,949,000	9,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>59,949,000</b>	<b>59,949,000</b>

Total Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P	75,771,000	P	37,678,000
			P	59,949,000
			P	173,398,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 48,719

Total Permanent Positions 48,719

Other Compensation Common to All

Personnel Economic Relief Allowance 3,312

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 690

Honoraria 503

Mid-Year Bonus - Civilian 4,060

Year End Bonus 4,060

Cash Gift 690

Step Increment 324

Productivity Enhancement Incentive 690

Total Other Compensation Common to All 14,653

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 18

Lump-sum for filling of Positions-Civilian 4,523

Other Lump-sums 4,557

Total Other Compensation for Specific Groups 9,098

Other Benefits

PAG-IBIG Contributions 165

PhilHealth Contributions 439

Employees Compensation Insurance Premiums 165

Terminal Leave 1,740

Total Other Benefits 2,509

Non-Permanent Positions 792

Total Personnel Services 75,771

Maintenance and Other Operating Expenses

GENERAL APPROPRIATIONS ACT, FY 2017

Travelling Expenses	8,601
Training and Scholarship Expenses	17,332
Supplies and Materials Expenses	5,475
Utility Expenses	511
Communication Expenses	80
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	570
Representation Expenses	300
Other Maintenance and Operating Expenses	4,809
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Total Maintenance and Other Operating Expenses	37,678
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Total Current Operating Expenditures	113,449
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Capital Outlays	
Investment Outlay	5,000
Property, Plant and Equipment Outlay	
Land Improvement Outlay	10,000
Buildings and Other Structures	34,000
Machinery and Equipment Outlay	10,949
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Total Capital Outlays	59,949
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Total Programs/Locally-Funded Project(s)	173,398
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TOTAL NEW APPROPRIATIONS	173,398
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