

## R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 120,224,000  
 =====

New Appropriations, by Program  
 =====

	<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	P 23,695,000	P 8,044,000	P	P 31,739,000
Operations	65,602,000	6,883,000	16,000,000	88,485,000
HIGHER EDUCATION PROGRAM	65,602,000	4,549,000	16,000,000	86,151,000
RESEARCH PROGRAM		1,167,000		1,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,167,000		1,167,000
TOTAL NEW APPROPRIATIONS	P 89,297,000	P 14,927,000	P 16,000,000	P 120,224,000

=====

GENERAL APPROPRIATIONS ACT, FY 2018

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,500,000	P 8,044,000		P 21,544,000
Administration of Personnel Benefits	10,195,000			10,195,000
<b>Sub-total, General Administration and Support</b>	<b>23,695,000</b>	<b>8,044,000</b>		<b>31,739,000</b>
<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	65,602,000	4,549,000	16,000,000	86,151,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>65,602,000</b>	<b>4,549,000</b>	<b>16,000,000</b>	<b>86,151,000</b>
Provision of Higher Education Services	65,602,000	4,549,000		70,151,000
<b>Project(s)</b>				
Locally-Funded Project(s)			16,000,000	16,000,000
Installation of Water System in 3 School Campuses			5,000,000	5,000,000
Installation of CCTV Cameras in 3 School Campuses			1,000,000	1,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,167,000		1,167,000
<b>RESEARCH PROGRAM</b>		<b>1,167,000</b>		<b>1,167,000</b>
Conduct of Research Services		1,167,000		1,167,000
Community engagement increased		1,167,000		1,167,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>1,167,000</b>		<b>1,167,000</b>
Provision of Extension Services		1,167,000		1,167,000
<b>Sub-total, Operations</b>	<b>65,602,000</b>	<b>6,883,000</b>	<b>16,000,000</b>	<b>88,485,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 89,297,000</b>	<b>P 14,927,000</b>	<b>P 16,000,000</b>	<b>P 120,224,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel**Permanent Positions  
Basic Salary

52,932

Total Permanent Positions

52,932

**Other Compensation Common to All**Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Mid-Year Bonus - Civilian  
Year End Bonus  
Cash Gift  
Step Increment  
Productivity Enhancement Incentive3,384  
162  
162  
705  
4,410  
4,410  
705  
132  
705

Total Other Compensation Common to All

14,775

**Other Compensation for Specific Groups**Magna Carta for Public Health Workers  
Lump-sum for filling of Positions - Civilian  
Other Personnel Benefits20  
8,375  
5,535

Total Other Compensation for Specific Groups

13,930

**Other Benefits**PAG-IBIG Contributions  
PhilHealth Contributions  
Employees Compensation Insurance Premiums  
Terminal Leave169  
497  
169  
5,982

Total Other Benefits

6,817

**Non-Permanent Positions**

843

Total Personnel Services

89,297

**Maintenance and Other Operating Expenses**Travelling Expenses  
Training and Scholarship Expenses  
Supplies and Materials Expenses  
Utility Expenses  
Communication Expenses  
Confidential, Intelligence and Extraordinary Expenses1,482  
500  
5,551  
2,194  
300

## GENERAL APPROPRIATIONS ACT, FY 2018

Extraordinary and Miscellaneous Expenses	120
Professional Services	120
General Services	2,200
Repairs and Maintenance	1,600
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	330
Membership Dues and Contributions to Organizations	100
Subscription Expenses	230
	-----
Total Maintenance and Other Operating Expenses	14,927
	-----
Total Current Operating Expenditures	104,224
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	6,000
	-----
Total Capital Outlays	16,000
	-----
TOTAL HEM APPROPRIATIONS	120,224
	=====