

R.5. SULU STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 249,920,000

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 25,837,000	P 7,349,000	P	P 33,186,000
Operations	<u>96,359,000</u>	<u>9,442,000</u>		<u>105,801,000</u>
HIGHER EDUCATION PROGRAM	96,359,000	7,722,000		104,081,000
RESEARCH PROGRAM		860,000		860,000
TECHNICAL ADVISORY EXTENSION PROGRAM		860,000		860,000
Total, Regular Programs	<u>122,196,000</u>	<u>16,791,000</u>		<u>138,987,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
Total, Project(s)		<u>85,933,000</u>	<u>25,000,000</u>	<u>110,933,000</u>
TOTAL NEW APPROPRIATIONS	P <u>122,196,000</u>	P <u>102,724,000</u>	P <u>25,000,000</u>	P <u>249,920,000</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 21,457,000	P 7,349,000	P	P 28,806,000
Administration of Personnel Benefits	<u>4,380,000</u>			<u>4,380,000</u>
Sub-total, General Administration and Support	<u>25,837,000</u>	<u>7,349,000</u>		<u>33,186,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>96,359,000</u>	<u>7,722,000</u>		<u>104,081,000</u>
Provision of Higher Education Services	96,359,000	7,722,000		104,081,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM		<u>860,000</u>	<u>860,000</u>
Conduct of Research Services		860,000	860,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>860,000</u>	<u>860,000</u>
Provision of Extension Services		<u>860,000</u>	<u>860,000</u>
Sub-total, Operations	<u>96,359,000</u>	<u>9,442,000</u>	<u>105,801,000</u>
Total, Regular Programs	<u>122,196,000</u>	<u>16,791,000</u>	<u>138,987,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		59,933,000	59,933,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		20,000,000	20,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Construction of Academic Building			20,000,000
Construction of Nursing Laboratory			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,933,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>85,933,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>122,196,000</u>	P <u>102,724,000</u>	P <u>25,000,000</u>
		P <u>249,920,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,843

Total Permanent Positions

87,843

Other Compensation Common to All

Personnel Economic Relief Allowance

4,608

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,152

Honoraria	553
Mid-Year Bonus - Civilian	7,320
Year End Bonus	7,320
Cash Gift	960
Productivity Enhancement Incentive	960
Step Increment	220
Total Other Compensation Common to All	23,417
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	4,380
Total Other Compensation for Specific Groups	4,400
Other Benefits	
PAG-IBIG Contributions	231
PhilHealth Contributions	1,914
Employees Compensation Insurance Premiums	231
Loyalty Award - Civilian	80
Total Other Benefits	2,456
Non-Permanent Positions	4,080
Total Personnel Services	122,196
Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	987
Supplies and Materials Expenses	3,591
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	2,260
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,933
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	23,000
Total Maintenance and Other Operating Expenses	102,724
Total Current Operating Expenditures	224,920
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

GENERAL APPROPRIATIONS ACT, FY 2023

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

249,920