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

	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
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
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
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 Programs/Activities/Projects

	Current Operating Expenditures: Personnel Services	Current Operating Expenditures: Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,055,000	P 5,069,000	P	P 17,124,000
Administration of Personnel Benefits	11,023,000			11,023,000
Sub-total, General Administration and Support	23,078,000	5,069,000		28,147,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	52,693,000	30,487,000		83,180,000
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
MFO 2: RESEARCH SERVICES		1,061,000		1,061,000
Conduct of Research Services		1,061,000		1,061,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,061,000		1,061,000
Provision of Extension Services		1,061,000		1,061,000
Sub-total, Operations	52,693,000	32,609,000		85,302,000
Total Programs and Activities	75,771,000	37,678,000		113,449,000
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
Sub-total, Locally-Funded Project(s)			59,949,000	59,949,000

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

(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	

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
Total Maintenance and Other Operating Expenses	37,678
Total Current Operating Expenditures	113,449
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
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	173,398
TOTAL NEW APPROPRIATIONS	173,398