

**R.5. SULU STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated  
hereunder..... P 145,554,000  
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New Appropriations, by Program  
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| PROGRAMS                             | Current Operating Expenditures |  |                     |                      |
|--------------------------------------|--------------------------------|--|---------------------|----------------------|
|                                      | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays     | Total                |
| General Administration and Support   | P 34,168,000                   | P 6,946,000                              | P                   | P 41,114,000         |
| Operations                           | 69,722,000                     | 8,718,000                                | 26,000,000          | 104,440,000          |
| HIGHER EDUCATION PROGRAM             | 69,722,000                     | 6,108,000                                | 26,000,000          | 101,830,000          |
| RESEARCH PROGRAM                     |                                | 1,805,000                                |                     | 1,805,000            |
| TECHNICAL ADVISORY EXTENSION PROGRAM |                                | 805,000                                  |                     | 805,000              |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 103,890,000</b>           | <b>P 15,664,000</b>                      | <b>P 26,000,000</b> | <b>P 145,554,000</b> |

New Appropriations, by Programs/Activities/Projects  
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| PROGRAMS  | Current Operating Expenditures |  |                 |                   |
|---|--------------------------------|--|-----------------|-------------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total             |
| General Administration and Support  |                                |  |                 |                   |
| General Management and Supervision  | P 13,882,000                   | P 6,946,000                              | P               | P 20,828,000      |
| Administration of Personnel Benefits  | 20,286,000                     |  |                 | 20,286,000        |
| <b>Sub-total, General Administration and Support</b>  | <b>34,168,000</b>              | <b>6,946,000</b>                         |                 | <b>41,114,000</b> |
| Operations  |                                |  |                 |                   |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | 69,722,000                     | 6,108,000                                | 26,000,000      | 101,830,000       |
| HIGHER EDUCATION PROGRAM  | 69,722,000                     | 6,108,000                                | 26,000,000      | 101,830,000       |
| Provision of Higher Education Services  | 69,722,000                     | 5,608,000                                |                 | 75,330,000        |
| Project(s)  |                                |  |                 |                   |
| Locally-Funded Project(s)   |                                | 500,000                                  | 26,000,000      | 26,500,000        |
| Establishment of Center for Organic Farming   |                                |  | 6,000,000       | 6,000,000         |
| Construction of Agriculture Dormitory   |                                |  | 20,000,000      | 20,000,000        |

GENERAL APPROPRIATIONS ACT, FY 2020

|  |                      |                      |
|--|----------------------|----------------------|
| Conduct of Activities for Sports and Culture Development                           | 500,000              | 500,000              |
| Higher education research improved to promote economic productivity and innovation | 1,805,000            | 1,805,000            |
| <b>RESEARCH PROGRAM</b>  | <b>1,805,000</b>     | <b>1,805,000</b>     |
| Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives | 1,805,000            | 1,805,000            |
| Community engagement increased   | 805,000              | 805,000              |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>  | <b>805,000</b>       | <b>805,000</b>       |
| Provision of Extension Services  | 805,000              | 805,000              |
| <b>Sub-total, Operations</b>   | <b>69,722,000</b>    | <b>8,718,000</b>     |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P 103,890,000</b> | <b>P 15,664,000</b>  |
|  | <b>26,000,000</b>    | <b>104,440,000</b>   |
|  | <b>P 103,890,000</b> | <b>P 145,554,000</b> |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

64,309

## Total Permanent Positions

64,309

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,816

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

954

## Honoraria

553

## Mid-Year Bonus - Civilian

5,359

## Year End Bonus

5,359

## Cash Gift

795

## Productivity Enhancement Incentive

795

## Step Increment

161

## Total Other Compensation Common to All

18,116

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

20

## Lump-sum for filling of Positions - Civilian

6,236

## Total Other Compensation for Specific Groups

6,256

|   |                |
|---|----------------|
| <b>Other Benefits</b>                                 |                |
| PAG-IBIG Contributions                                | 191            |
| PhilHealth Contributions                              | 707            |
| Employees Compensation Insurance Premiums             | 191            |
| Loyalty Award - Civilian                              | 70             |
| Terminal Leave  | 14,050         |
| <b>Total Other Benefits</b>                           | <b>15,209</b>  |
| <b>Total Personnel Services</b>                       | <b>103,890</b> |
| <b>Maintenance and Other Operating Expenses</b>       |                |
| Travelling Expenses                                   | 3,200          |
| Training and Scholarship Expenses                     | 543            |
| Supplies and Materials Expenses                       | 3,710          |
| Utility Expenses                                      | 2,000          |
| Communication Expenses                                | 300            |
| Awards/Rewards and Prizes                             | 1,000          |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 120            |
| Professional Services                                 | 480            |
| General Services                                      | 2,420          |
| Repairs and Maintenance                               | 308            |
| 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              | 500            |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>15,664</b>  |
| <b>Total Current Operating Expenditures</b>           | <b>119,554</b> |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 26,000         |
| <b>Total Capital Outlays</b>                          | <b>26,000</b>  |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>145,554</b> |