

0.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 234,854,000
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New Appropriations, by Program/Projects
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	<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 28,474,000	P 6,233,000	P	P 34,707,000
Operations	89,263,000	45,560,000		134,823,000
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NFO 1: HIGHER EDUCATION SERVICES	89,263,000	39,948,000		129,211,000
NFO 2: ADVANCED EDUCATION SERVICES		1,044,000		1,044,000
NFO 3: RESEARCH SERVICES		3,474,000		3,474,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,094,000		1,094,000
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Total, Programs	117,737,000	51,793,000		169,530,000
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PROJECT(S)

Locally-Funded Project(s)			65,324,000	65,324,000
Total, Project(s)			65,324,000	65,324,000
TOTAL NEW APPROPRIATIONS	P	117,737,000	P	51,793,000
			P	65,324,000
			P	234,854,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,243,000	P 6,233,000		P 19,476,000
Administration of Personnel Benefits	15,231,000			15,231,000
Sub-total, General Administration and Support	28,474,000	6,233,000		34,707,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	89,263,000	39,948,000		129,211,000
Provision of Higher Education Services Including P21,695,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,442,000 for Tulang Dunong	89,263,000	39,948,000		129,211,000
MFO 2: ADVANCED EDUCATION SERVICES		1,044,000		1,044,000
Provision of Advanced Education Services		1,044,000		1,044,000
Salaries of Permanent Positions		1,044,000		1,044,000
MFO 3: RESEARCH SERVICES		3,474,000		3,474,000
Conduct of Research Services		3,474,000		3,474,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,094,000		1,094,000
Provision of Extension Services		1,094,000		1,094,000
Sub-total, Operations	89,263,000	45,560,000		134,823,000
Total Programs and Activities	117,737,000	51,793,000		169,530,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Academic Building	39,000,000	39,000,000
Construction/Expansion/Rehabilitation of Academic Buildings	9,082,000	9,082,000
Construction of Innovation and Technology Center for Climate Change (Phase 1)	7,234,000	7,234,000
Construction of Classrooms	10,000,000	10,000,000

Sub-total, Locally-Funded Project(s)	65,324,000	65,324,000
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Total Project(s)	65,324,000	65,324,000
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TOTAL NEW APPROPRIATIONS	P 117,737,000	P 51,793,000	P 65,324,000	P 234,854,000
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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		82,256

Total Permanent Positions		82,256
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Other Compensation Common to All		
Personnel Economic Relief Allowance		5,784
Representation Allowance		162
Transportation Allowance		162
Clothing and Uniform Allowance		1,205
Honoraria		1,115
Year End Bonus		6,855
Cash Gift		1,205
Step Increment		383
Productivity Enhancement Incentive		1,205

Total Other Compensation Common to All		10,076
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Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		13
Lump-sum for filling of Positions-Civilian		5,656

Total Other Compensation for Specific Groups		5,669
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Other Benefits		
PAG-IBIG Contributions		289
PhilHealth Contributions		790
Employees Compensation Insurance Premiums		289

Retirement Gratuity	7,171
Terminal Leave	2,404

Total Other Benefits	10,943

Non-Permanent Positions	793

Total Personnel Services	117,737

Maintenance and Other Operating Expenses	
Travelling Expenses	3,597
Training and Scholarship Expenses	31,780
Supplies and Materials Expenses	4,613
Utility Expenses	3,940
Communication Expenses	371
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	2,670
Repairs and Maintenance	2,550
Taxes, Insurance Premiums and Other Fees	80
Other Maintenance and Operating Expenses	
Advertising Expenses	195
Printing and Publication Expenses	492
Representation Expenses	843
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	245
Subscription Expenses	90

Total Maintenance and Other Operating Expenses	51,793

Total Current Operating Expenditures	169,530

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,324

Total Capital Outlays	65,324

Total Programs/Locally-Funded Project(s)	234,854

TOTAL NEW APPROPRIATIONS	234,854
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