

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 281,778,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	28,718,000	P	9,491,000	P	38,209,000
Operations		112,157,000		44,002,000		156,159,000
MFO 1: HIGHER EDUCATION SERVICES		112,157,000		35,907,000		148,064,000
MFO 2: ADVANCED EDUCATION SERVICES				1,102,000		1,102,000
MFO 3: RESEARCH SERVICES				5,900,000		5,900,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				1,093,000		1,093,000
Total, Programs		140,875,000		53,493,000		194,368,000

PROJECT(S)

Locally-Funded Project(s)				87,410,000		87,410,000
Total, Project(s)				87,410,000		87,410,000
TOTAL NEW APPROPRIATIONS	P	140,875,000	P	53,493,000	P	194,368,000

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>
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	16,396,000	P	9,491,000	P	25,887,000
Administration of Personnel Benefits		12,322,000				12,322,000
Sub-total, General Administration and Support		28,718,000		9,491,000		38,209,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		112,157,000		35,907,000		148,064,000
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 P7,142,000 for Tulong Dunong		112,157,000		35,907,000		148,064,000
MFO 2: ADVANCED EDUCATION SERVICES				1,102,000		1,102,000
Provision of Advanced Education Services				1,102,000		1,102,000

Salaries of Permanent Positions	1,102,000	1,102,000	
NFO 3: RESEARCH SERVICES	5,900,000	5,900,000	
Conduct of Research Services	5,900,000	5,900,000	
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,093,000	1,093,000	
Provision of Extension Services	1,093,000	1,093,000	
Sub-total, Operations	112,157,000	44,002,000	156,159,000
Total Programs and Activities	140,875,000	53,493,000	194,368,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Academic Building	40,178,000	40,178,000
Construction/Expansion/Rehabilitation of Academic Buildings	9,354,000	9,354,000
Construction of Innovation and Technology Center for Climate Change (Phase II)	7,451,000	7,451,000
Construction of Academic Classrooms at Kalamansig Campus	10,300,000	10,300,000
Construction of Dormitory for Men and Women in Kalamansig Campus	7,500,000	7,500,000
Construction of Gymnasium in Kalamansig Campus	7,000,000	7,000,000
Enhancement/Rehabilitation of Food Processing Center Facilities	627,000	627,000
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) 87,410,000 87,410,000

Total Project(s) 87,410,000 87,410,000

TOTAL NEW APPROPRIATIONS P 140,875,000 P 53,493,000 P 87,410,000 P 281,778,000

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	98,536

Total Permanent Positions	98,536

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,952
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,240
Honoraria	1,115
Mid-Year Bonus - Civilian	8,211
Year End Bonus	8,211
Cash Gift	1,240
Step Increment	612
Productivity Enhancement Incentive	1,240

Total Other Compensation Common to All	28,145

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions-Civilian	10,040

Total Other Compensation for Specific Groups	10,053

Other Benefits	
PAG-IBIG Contributions	297
PhilHealth Contributions	837
Employees Compensation Insurance Premiums	297
Terminal Leave	1,917

Total Other Benefits	3,348

Non-Permanent Positions	793

Total Personnel Services	140,875

Maintenance and Other Operating Expenses

Travelling Expenses	3,862
Training and Scholarship Expenses	32,831
Supplies and Materials Expenses	5,335
Utility Expenses	4,033
Communication Expenses	778
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	3,638
Repairs and Maintenance	591
Taxes, Insurance Premiums and Other Fees	80
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	380
Representation Expenses	885
Transportation and Delivery Expenses	80

GENERAL APPROPRIATIONS ACT, FY 2017

Membership Dues and Contributions to Organizations	240
Subscription Expenses	90

Total Maintenance and Other Operating Expenses	53,493

Total Current Operating Expenditures	194,368

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	281,778

TOTAL NEW APPROPRIATIONS	281,778
