

0.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 359,356,000

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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,437,000	P 16,360,000	P	P 56,797,000
3000000000000000	Operations	124,348,000	41,656,000	13,055,000	179,059,000
	Total, Programs	164,785,000	58,016,000	13,055,000	235,856,000
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PROJECT(S)					

000000200000000	Locally-Funded Project(s)			123,500,000	123,500,000
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	Total, Project(s)			123,500,000	123,500,000
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	TOTAL NEW APPROPRIATIONS	P 164,785,000	P 58,016,000	P 136,555,000	P 359,356,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,669,000	P 16,360,000		P 35,029,000
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100000100002000	Administration of Personnel Benefits	21,768,000			21,768,000
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	Sub-total, General Administration and Support	40,437,000	16,360,000		56,797,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,348,000	24,484,000	13,055,000	161,887,000
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310100000000000	HIGHER EDUCATION PROGRAM	124,348,000	24,484,000	13,055,000	161,887,000
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310100100001000	Provision of Higher Education Services Including P1,300,000 for Tulong- Dunong	124,348,000	24,484,000	13,055,000	161,887,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation			123,500,000	123,500,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation		15,203,000	123,500,000	138,703,000
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Projects

Locally-Funded Project(s)

320000200001000	Construction of Academic Building			97,500,000	97,500,000
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320000200002000	Construction/Expansion/Rehabilitation of Academic Building			11,000,000	11,000,000
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320000200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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320000200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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320000200005000	Construction of Male Dormitory Building,				

SKSU-ACCESS Campus, Tacurong City, Sultan Kudarat			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			123,500,000	123,500,000
Sub-total, Projects			123,500,000	123,500,000
3201000000000000 ADVANCED EDUCATION PROGRAM		2,032,000		2,032,000
320100100001000 Provision of Advanced Education Services		2,032,000		2,032,000
3202000000000000 RESEARCH PROGRAM		13,171,000		13,171,000
320200100001000 Conduct of Research Services		13,171,000		13,171,000
3300000000000000 00 : Community engagement Increased		1,969,000		1,969,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,969,000		1,969,000
330100100001000 Provision of Extension Services		1,969,000		1,969,000
Sub-total, Operations	124,348,000	41,656,000	136,555,000	302,559,000
TOTAL NEW APPROPRIATIONS	P 164,785,000	P 58,016,000	P 136,555,000	P 359,356,000

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

110,238

Total Permanent Positions

110,238

Other Compensation Common to All

Personnel Economic Relief Allowance

6,312

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,315

Honoraria

1,115

Mid-Year Bonus - Civilian

9,187

Year End Bonus

9,187

Cash Gift

1,315

Step Increment

275

Productivity Enhancement Incentive

1,315

Total Other Compensation Common to All

30,345

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	19,253

Total Other Compensation for Specific Groups	19,266

Other Benefits	
PAG-IBIG Contributions	315
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	315
Terminal Leave	2,515

Total Other Benefits	4,143

Non-Permanent Positions	793

Total Personnel Services	164,785

Maintenance and Other Operating Expenses	
Travelling Expenses	7,598
Training and Scholarship Expenses	9,210
Supplies and Materials Expenses	12,647
Utility Expenses	7,286
Communication Expenses	4,210
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	8,588
Repairs and Maintenance	4,623
Taxes, Insurance Premiums and Other Fees	141
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	227
Printing and Publication Expenses	634
Representation Expenses	1,475
Transportation and Delivery Expenses	180
Membership Dues and Contributions to Organizations	390
Subscription Expenses	142

Total Maintenance and Other Operating Expenses	58,016

Total Current Operating Expenditures	222,801

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,500
Machinery and Equipment Outlay	18,055

Total Capital Outlays	136,555

Total Programs/Locally-Funded Project(s)	359,356

TOTAL NEW APPROPRIATIONS	359,356
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