

P. 4. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. . . . P 449,523,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	58,312,000	P	29,560,000	P	11,000,000	P	98,872,000
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3000000000000000	Operations	208,603,000	67,864,000	74,184,000	350,651,000
	HIGHER EDUCATION PROGRAM	208,603,000	47,386,000	74,184,000	330,173,000
	ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
	RESEARCH PROGRAM		12,507,000		12,507,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000
	TOTAL NEW APPROPRIATIONS	P 266,915,000	P 97,424,000	P 85,184,000	P 449,523,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,606,000	P 29,560,000		P 51,166,000
100000100002000	Administration of Personnel Benefits	36,706,000			36,706,000
Projects					
Locally-Funded Project(s)				11,000,000	11,000,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
Sub-total, General Administration and Support		58,312,000	29,560,000	11,000,000	98,872,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	208,603,000	47,386,000	74,184,000	330,173,000
3101000000000000	HIGHER EDUCATION PROGRAM	208,603,000	47,386,000	74,184,000	330,173,000
310100100002000	Provision of Higher Education Services	208,603,000	46,386,000	11,650,000	266,639,000
Projects					
Locally-Funded Project(s)				1,000,000	63,534,000

310100200005000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200006000	Upgrading of Academic Building with Complete Facilities for Criminology Program		7,000,000	7,000,000
310100200007000	Upgrading of Academic Building with Complete Facilities at Isulan Campus		7,000,000	7,000,000
310100200008000	Upgrading of Academic Building with Complete Facilities at Tacurong Campus		7,000,000	7,000,000
310100200009000	Construction of Science and Technology Building with Complete Facilities for Criminology Program		10,000,000	10,000,000
310100200010000	Installation of Potable Water System at Main Campus		11,534,000	11,534,000
310100200011000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Main Campus		10,000,000	10,000,000
310100200012000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus		5,000,000	5,000,000
310100200013000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus		5,000,000	5,000,000
310100200014000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,766,000		17,766,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,259,000		5,259,000
320100100001000	Provision of Advanced Education Services	5,259,000		5,259,000
320200000000000	RESEARCH PROGRAM	12,507,000		12,507,000
320200100001000	Conduct of Research Services	12,507,000		12,507,000
330000000000000	00 : Community engagement increased	2,712,000		2,712,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,712,000		2,712,000
330100100001000	Provision of Extension Services	2,712,000		2,712,000
Sub-total, Operations		208,603,000	67,864,000	74,184,000
TOTAL NEW APPROPRIATIONS		P 266,915,000	P 97,424,000	P 85,184,000
		P 449,523,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

179,587

Total Permanent Positions

179,587

Other Compensation Common to All

Personnel Economic Relief Allowance

9,048

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,262

Honoraria

1,115

Mid-Year Bonus - Civilian

14,965

Year End Bonus

14,965

Cash Gift

1,885

Productivity Enhancement Incentive

1,885

Step Increment

449

Total Other Compensation Common to All

46,910

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

33,013

Total Other Compensation for Specific Groups

33,123

Other Benefits

PAG-IBIG Contributions

452

PhilHealth Contributions

1,891

Employees Compensation Insurance Premiums

452

Terminal Leave

3,693

Total Other Benefits

6,488

Non-Permanent Positions

807

Total Personnel Services

266,915

Maintenance and Other Operating Expenses

Travelling Expenses

10,868

Training and Scholarship Expenses

7,630

Supplies and Materials Expenses

24,906

Utility Expenses

19,261

Communication Expenses

3,211

Awards/Rewards and Prizes

1,081

Survey, Research, Exploration and Development Expenses

214

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

115

Professional Services

6,535

General Services

11,014

Repairs and Maintenance

7,635

Taxes, Insurance Premiums and Other Fees

392

Labor and Wages

495

944 GENERAL APPROPRIATIONS ACT, FY 2021

Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	372
Representation Expenses	1,207
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	248
Subscription Expenses	1,520
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	97,424

TOTAL CURRENT OPERATING EXPENDITURES	364,339

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	73,534
Machinery and Equipment Outlay	11,650
Total Capital Outlays	85,184

TOTAL NEW APPROPRIATIONS	449,523
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