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

New Appropriations, by Program Current Operating Expenditures Mai ntenance and Other Personnel Operating Capi tal Servi ces Expenses Outl ays Total \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_ \_\_\_\_\_ \_\_\_\_\_ PROGRAMS 1000000000000 General Administration and Support Ρ 58, 312, 000 P 29, 560, 000 P 11,000,000 P 98, 872, 000

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	Р	266, 915, 000	P	97, 424, 000	P	85, 184, 000	P	449, 523, 000
		===		=====		===		===	

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

			Current Operat		Expendi tures			
			Personnel Servi ces		Maintenance and Other Operating Expenses	Capi tal Outl ays		Total
PROGRAMS								
1000000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P	21, 606, 000	Р	29, 560, 000		Р	51, 166, 000
100000100002000	Administration of Personnel Benefits		36, 706, 000					36, 706, 000
Proj ects								
Local I y-Funded Pi	roject(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, Genera	al Administration and Support		58, 312, 000		29, 560, 000	11,000,000		98, 872, 000
3000000000000000	Operati ons							
310000000000000000000000000000000000000	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
310100000000000	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								

Proj ects

Locally-Funded Project(s)	1,000,000	62, 534, 000	63, 534, 000

## 942 GENERAL APPROPRIATIONS ACT, FY 2021

310100200000000       Uggrading of Academic Building with Complete Facilities at Isulan Campus       7,000,000       7,000,000         31010020000000       Uggrading of Academic Building with Complete Facilities at Isulan Campus       7,000,000       7,000,000         31010020000000       Construction of Science and Technology Building with Complete Facilities for Critelinology Program       7,000,000       10,000,000         31010020000000       Construction of Science and Technology Building with Complete Facilities for Critelinology Program       11,534,000       11,534,000         31010020001000       Installation of Potable Water System at Wain Campus       10,000,000       10,000,000       10,000,000         31010020001000       Uggrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus       5,000,000       5,000,000         31010020001000       Uggrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus       5,000,000       5,000,000         31010020001000       Uggrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus       5,000,000       5,000,000         31010020001000       Uggrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus       5,000,000       5,000,000         31010020001000       Uggrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus       5,000,000       5,000,000         31010020001000       Di Stal	310100200005000	Conduct of Activities for Sports and Culture Development				500,000				500,000
Facilities at isulan Campus       7,000,000       7,000,000         310100200000000       Upgrading of Academic Building with Complete       7,000,000       7,000,000         310100200000000       Construction of Science and Technology Building with Complete Facilities for Criminology Program       10,000,000       10,000,000         31010020001000       Installation of Potable Water System at Main Campus       11,534,000       11,534,000         31010020001000       Upgrading/Enhancement of Electrical Lines, Witrings and Transformer, Kain Campus       5,000,000       5,000,000         31010020011000       Upgrading/Enhancement of Electrical Lines, Witrings and Transformer, Taurang Campus       5,000,000       5,000,000         31010020001000       Upgrading/Enhancement of Electrical Lines, Witrings and Transformer, Taurang Campus       5,000,000       5,000,000         31010020001000       Upgrading/Enhancement of Electrical Lines, Witrings and Transformer, Taurang Campus       5,000,000       5,000,000         31010020001000       Upgrading/Enhancement of Electrical Lines, Taurang Campus       5,000,000       5,000,000         31010020001000       Upgrading/Enhancement of Electrical Lines, Taurang Campus       5,000,000       5,000,000         31010020001000       Upgrading/Enhancement of Electrical Lines, Taurang Campus       5,000,000       5,000,000         3201000000000       OI Elemetrical Inservices </td <td>310100200006000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>7, 000, 000</td> <td></td> <td>7,000,000</td>	310100200006000							7, 000, 000		7,000,000
Facilities at Tacurong Campus       7,000,000       7,000,000         31010020000000       Construction of Science and Technology Building with Complete Facilities for Crininology Program       10,000,000       10,000,000         31010020001000       Instaliation 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         31010020001000       Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus       5,000,000       5,000,000         310100200010000       00 : Higher education research Improved to promote economic productivity and Innovation       17,766,000       17,766,000         3201000000000       ADVANCED EDUCATION PROGRAM       5,259,000       5,259,000       5,259,000         3201000000000       RESEARCH PROGRAM       12,607,000       12,507,000       12,507,000         3201000000000       O: Community engagement increased       2,712,000       2,712,000       2,712,000         33010000000000       O: Community engagement increased       2,712,000       2,712,000       3,712,000         330100000000000       Fechnical ADVISORY EXTEN	310100200007000							7,000,000		7,000,000
Buil ding with Complete Facilities for Criminology Program         10,000,000         10,000,000           31010020001000         Instal lation 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           31010020001200         Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus         5,000,000         5,000,000           31010020001000         Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus         5,000,000         5,000,000           31010020001000         Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus         5,000,000         5,000,000           31010020001000         Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus         5,000,000         5,000,000           31010020001000         Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus         5,000,000         5,000,000           31010020001000         ICT Connection and Other Equipment         500,000         5,259,000         5,259,000           3201000000000         ADVANCED EDUCATION PROGRAM         5,259,000         5,259,000         5,259,000         12,507,000           320200100001000         Conduct of Research Services <t< td=""><td>310100200008000</td><td></td><td></td><td></td><td></td><td></td><td></td><td>7,000,000</td><td></td><td>7,000,000</td></t<>	310100200008000							7,000,000		7,000,000
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         5,000,000           3200000000000         00 : Higher education research Improved to promote economic productivity and Innovation         17,766,000         17,766,000           32010000000000         ADVANCED EDUCATION PROGRAM         5,259,000         5,259,000         5,259,000           32020000000000         RESEARCH PROGRAM         12,507,000         12,507,000         12,507,000           320200100001000         Conduct of Research Services         12,507,000         12,507,000         12,507,000           320200100001000         Conduct of Research Services         12,507,000         12,507,000         12,507,000           33010000000000         TC community engagement Increased         2,712,000         2,712,000         2,712,000           330100000000000         TechNICAL A	310100200009000	Building with Complete Facilities for						10, 000, 000		10, 000, 000
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           3200000000000         00 : Higher education research improved to promote economic productivity and innovation         17,766,000         17,766,000           32010000000000         ADVANCED EDUCATION PROGRAM         5,259,000         5,259,000           32020000000000         RESEARCH PROGRAM         12,507,000         12,507,000           320200100001000         Conduct of Research Services         12,507,000         12,507,000           33010000000000         O0 : Community engagement increased         2,712,000         2,712,000           330100000000000         TECHNICAL ADVISORY EXTENSION PROGRAM         2,712,000         2,712,000           3301001000001000         Provision of Extension Services         2,712,000         2,712,000           3301001000001000         Provision of Extension Services         2,712,000         2,712,000           3301001000001000         Provision	310100200010000	-						11, 534, 000		11, 534, 000
Wirings and Transformer, Isulan Campus         5,000,000           310100200013000         Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus         5,000,000           310100200014000         ICT connection and Other Equipment         500,000           3200000000000         00: Higher education research improved to promote economic productivity and innovation         17,766,000           32010000000000         ADVANCED EDUCATION PROGRAM         5,259,000           3202000000000         RESEARCH PROGRAM         12,507,000           320200100000000         Conduct of Research Services         12,507,000           3200000000000         O: Community engagement increased         2,712,000           33010000000000         TECHNICAL ADVISORY EXTENSION PROGRAM         2,712,000           3301001000000000         Frechnical Advisory Extension Services         2,712,000	310100200011000							10, 000, 000		10, 000, 000
Wirings and Transformer, Tacurong Campus         5,000,000         5,000,000           310100200014000         ICT Connection and Other Equipment         500,000         500,000           32000000000000         00 : Higher education research improved to promote economic productivity and innovation         17,766,000         17,766,000           32010000000000         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           320200000000000         Conduct of Research Services         12,507,000         12,507,000           330100000000000         TECHNICAL ADVISORY EXTENSION PROGRAM         2,712,000         2,712,000           330100000000000         TECHNICAL ADVISORY EXTENSION PROGRAM         2,712,000         2,712,000           330100000000000         Technical Advisory Extension Services         2,712,000         2,712,000           330100000000000         Technical Advisory Extension Services         2,712,000         2,712,000           330100100001000         Provision of Extension Services         2,712,000         2,712,000	310100200012000							5,000,000		5,000,000
32000000000000       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         32020000000000       RESEARCH PROGRAM       12,507,000       12,507,000         320200100001000       Conduct of Research Services       12,507,000       12,507,000         33000000000000       00 : Community engagement increased       2,712,000       2,712,000         33010000000000       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       350,651,000	310100200013000							5,000,000		5,000,000
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           32020000000000         RESEARCH PROGRAM         12,507,000         12,507,000           320200100001000         Conduct of Research Services         12,507,000         12,507,000           3300000000000         00 : Community engagement increased         2,712,000         2,712,000           33010000000000         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	310100200014000	ICT Connection and Other Equipment				500,000				500, 000
320100100001000       Provision of Advanced Education Services       5, 259, 000         32020000000000       RESEARCH PROGRAM       12, 507, 000         320200100001000       Conduct of Research Services       12, 507, 000         33000000000000       00 : Community engagement increased       2,712,000         33010000000000       TECHNICAL ADVISORY EXTENSION PROGRAM       2,712,000         330100100001000       Provision of Extension Services       2,712,000         330100100001000       Provision of Extension Services       2,712,000         Sub-total, Operations       208,603,000       67,864,000       74,184,000 <td>320000000000000000000000000000000000000</td> <td></td> <td></td> <td></td> <td></td> <td>17, 766, 000</td> <td></td> <td></td> <td></td> <td>17, 766, 000</td>	320000000000000000000000000000000000000					17, 766, 000				17, 766, 000
32020000000000 RESEARCH PROGRAM       12,507,000       12,507,000         320200100001000 Conduct of Research Services       12,507,000       12,507,000         3300000000000 00 : Community engagement increased       2,712,000       2,712,000         33010000000000 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       350,651,000	320100000000000	ADVANCED EDUCATION PROGRAM				5, 259, 000				5, 259, 000
320200100001000       Conduct of Research Services       12, 507,000       12, 507,000         3300000000000       00 : Community engagement increased       2, 712,000       2, 712,000         33010000000000       TECHNICAL ADVISORY EXTENSION PROGRAM       2, 712,000       2, 712,000         33010010001000       Provision of Extension Services       2, 712,000       2, 712,000         Sub-total, Operations       208,603,000       67,864,000       74,184,000       350,651,000	320100100001000	Provision of Advanced Education Services				5, 259, 000				5, 259, 000
330000000000 00 : Community engagement increased       2,712,000       2,712,000         33010000000000 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       350,651,000	320200000000000	RESEARCH PROGRAM				12, 507, 000				12, 507, 000
33010000000000 TECHNI CAL ADVI SORY EXTENSI ON 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       350, 651, 000	320200100001000	Conduct of Research Services				12, 507, 000				12, 507, 000
330100100001000       Provision of Extension Services       2,712,000       2,712,000         Sub-total, Operations       208,603,000       67,864,000       74,184,000       350,651,000	33000000000000000	00 : Community engagement increased				2, 712, 000				2, 712, 000
Sub-total, Operations         208, 603, 000         67, 864, 000         74, 184, 000         350, 651, 000	330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				2, 712, 000				2, 712, 000
	330100100001000	Provision of Extension Services				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	Sub-total, Opera	tions	_	208, 603, 000		67, 864, 000		74, 184, 000		350, 651, 000
	TOTAL NEW APPROP	RIATIONS	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 Componention for Specific Crowns	
Other Compensation for Specific Groups	110
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
otal Personnel Services	266, 915
aintenance and Other Operating Expenses	
Travel I i ng 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	214
Extraordinary and Miscellaneous Expenses	115
Professional Services	6, 535
General Services	
	11, 014 7, 435
Repairs and Maintenance	7, 635
Taxes, Insurance Premiums and Other Fees	392
Labor and Wages	495

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