

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/Projects
 =====

| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|---------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 58,312,000 | P 29,560,000 | P 11,000,000 | P 98,872,000 |
| 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
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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 | | | | | | |
| General Management and Supervision | P | 21,606,000 | P | 29,560,000 | P | 51,166,000 |
| Administration of Personnel Benefits | | 36,706,000 | | | | 36,706,000 |
| Project(s) | | | | | | |
| Locally-Funded Project(s) | | | | 11,000,000 | | 11,000,000 |
| Completion of Gymnasium at Isulan Campus | | | | 5,000,000 | | 5,000,000 |
| 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 |
| Operations | | | | | | |
| 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 |
| HIGHER EDUCATION PROGRAM | | 208,603,000 | 47,386,000 | 74,184,000 | | 330,173,000 |
| Provision of Higher Education Services | | 208,603,000 | 46,386,000 | 11,650,000 | | 266,639,000 |
| Project(s) | | | | | | |
| Locally-Funded Project(s) | | | 1,000,000 | 62,534,000 | | 63,534,000 |
| Upgrading of Academic Building with Complete Facilities for Criminology Program | | | | 7,000,000 | | 7,000,000 |
| Upgrading of Academic Building with Complete Facilities at Isulan Campus | | | | 7,000,000 | | 7,000,000 |
| Upgrading of Academic Building with Complete Facilities at Tacurong Campus | | | | 7,000,000 | | 7,000,000 |
| Construction of Science and Technology Building with Complete Facilities for Criminology Program | | | | 10,000,000 | | 10,000,000 |
| Installation of Potable Water System at Main Campus | | | | 11,534,000 | | 11,534,000 |
| Upgrading/Enhancement of Electrical Lines, Wiring and Transformer, Main Campus | | | | 10,000,000 | | 10,000,000 |
| Upgrading/Enhancement of Electrical Lines, Wiring and Transformer, Isulan Campus | | | | 5,000,000 | | 5,000,000 |
| Upgrading/Enhancement of Electrical Lines, Wiring and Transformer, Tacurong Campus | | | | 5,000,000 | | 5,000,000 |

GENERAL APPROPRIATIONS ACT, FY 2021

| | | | | |
|--|-----------------|--------------|--------------|-------------|
| Conduct of Activities for Sports and Culture Development | 500,000 | 500,000 | | |
| ICT Connection and Other Equipment | 500,000 | 500,000 | | |
| Higher education research improved to promote economic productivity and innovation | 17,766,000 | 17,766,000 | | |
| ADVANCED EDUCATION PROGRAM | 5,259,000 | 5,259,000 | | |
| Provision of Advanced Education Services | 5,259,000 | 5,259,000 | | |
| RESEARCH PROGRAM | 12,507,000 | 12,507,000 | | |
| Conduct of Research Services | 12,507,000 | 12,507,000 | | |
| Community engagement increased | 2,712,000 | 2,712,000 | | |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 2,712,000 | 2,712,000 | | |
| 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 |
| 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 |
| 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 |
| | ----- |