

**P.3. SULTAN KUDARAT STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 552,872,000

**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 80,631,000	P 29,560,000	P	P 110,191,000

Operations	219,212,000	174,419,000	49,050,000	442,681,000
<b>HIGHER EDUCATION PROGRAM</b>	219,212,000	153,941,000	49,050,000	422,203,000
<b>ADVANCED EDUCATION PROGRAM</b>		5,259,000		5,259,000
<b>RESEARCH PROGRAM</b>		12,507,000		12,507,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		2,712,000		2,712,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 299,843,000</b>	<b>P 203,979,000</b>	<b>P 49,050,000</b>	<b>P 552,872,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 22,463,000	P 29,560,000	P	P 52,023,000
Administration of Personnel Benefits	58,168,000			58,168,000
Sub-total, General Administration and Support	80,631,000	29,560,000		110,191,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,212,000	153,941,000	49,050,000	422,203,000
<b>HIGHER EDUCATION PROGRAM</b>	219,212,000	153,941,000	49,050,000	422,203,000
Provision of Higher Education Services	217,180,000	46,386,000	1,350,000	264,916,000
<b>Project(s)</b>				
Locally-Funded Project(s)	2,032,000	107,555,000	47,700,000	157,287,000
Completion of Academic Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Construction of Science and Technology Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	12,700,000	20,700,000
Capacity Development on Futures Thinking				

and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		96,230,000		96,230,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,032,000	325,000	5,000,000	7,357,000
Higher education research improved to promote economic productivity and innovation		<u>17,766,000</u>		<u>17,766,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>5,259,000</u>		<u>5,259,000</u>
Provision of Advanced Education Services		5,259,000		5,259,000
<b>RESEARCH PROGRAM</b>		<u>12,507,000</u>		<u>12,507,000</u>
Conduct of Research Services		12,507,000		12,507,000
Community engagement increased		<u>2,712,000</u>		<u>2,712,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,712,000</u>		<u>2,712,000</u>
Provision of Extension Services		<u>2,712,000</u>		<u>2,712,000</u>
Sub-total, Operations	<u>219,212,000</u>	<u>174,419,000</u>	<u>49,050,000</u>	<u>442,681,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>299,843,000</u></b>	<b>P <u>203,979,000</u></b>	<b>P <u>49,050,000</u></b>	<b>P <u>552,872,000</u></b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**186,319**Total Permanent Positions**186,319**Other Compensation Common to All**

## Personnel Economic Relief Allowance

9,192

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

2,298

## Honoraria

1,115

## Mid-Year Bonus - Civilian

15,527

## Year End Bonus

15,527

## Cash Gift

1,915

## Productivity Enhancement Incentive

1,915

## Step Increment

466

Total Other Compensation Common to All	<u>48,291</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	49,559
Lump-sum for Personnel Services	<u>2,032</u>
Total Other Compensation for Specific Groups	<u>51,701</u>
Other Benefits	
PAG-IBIG Contributions	459
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	459
Loyalty Award - Civilian	240
Terminal Leave	<u>8,609</u>
Total Other Benefits	<u>12,725</u>
Non-Permanent Positions	<u>807</u>
Total Personnel Services	<u>299,843</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	10,205
Training and Scholarship Expenses	8,463
Supplies and Materials Expenses	24,862
Utility Expenses	19,478
Communication Expenses	3,193
Awards/Rewards and Prizes	581
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,535
General Services	11,514
Repairs and Maintenance	7,635
Financial Assistance/Subsidy	96,730
Taxes, Insurance Premiums and Other Fees	392
Labor and Wages	834
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	1,570
Other Maintenance and Operating Expenses	<u>8,825</u>
Total Maintenance and Other Operating Expenses	<u>203,979</u>
Total Current Operating Expenditures	<u>503,822</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,715
Machinery and Equipment Outlay	12,065

---

**GENERAL APPROPRIATIONS ACT, FY 2022****Furniture, Fixtures and Books Outlay****1,270****Total Capital Outlays****49,050****TOTAL NEW APPROPRIATIONS****552,872**