

P. 3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 549,893,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 69,823,000	P 30,640,000	P	P 100,463,000
3000000000000000	Operations	232,593,000	69,307,000		301,900,000
	HIGHER EDUCATION PROGRAM	232,593,000	48,081,000		280,674,000
	ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
	RESEARCH PROGRAM		12,964,000		12,964,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000
	Total, Regular Programs	302,416,000	99,947,000		402,363,000
B. PROJECT(S)					
	Locally-Funded Project(s)		102,530,000	45,000,000	147,530,000
	Total, Project(s)		102,530,000	45,000,000	147,530,000
	TOTAL NEW APPROPRIATIONS	P 302,416,000	P 202,477,000	P 45,000,000	P 549,893,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,062,000	P 30,640,000		P 53,702,000
10000100002000	Administration of Personnel Benefits	46,761,000			46,761,000
	Sub-total, General Administration and Support	69,823,000	30,640,000		100,463,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	232,593,000	48,081,000		280,674,000
310100100002000	Provision of Higher Education Services	232,593,000	48,081,000		280,674,000
32010000000000	ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
320100100001000	Provision of Advanced Education Services		5,451,000		5,451,000
32020000000000	RESEARCH PROGRAM		12,964,000		12,964,000
320200100001000	Conduct of Research Services		12,964,000		12,964,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000
330100100001000	Provision of Extension Services		2,811,000		2,811,000
	Sub-total, Operations	232,593,000	69,307,000		301,900,000
	Total, Regular Programs	302,416,000	99,947,000		402,363,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		96,230,000		96,230,000
310100200023000	Tulong Dunong Program		1,300,000		1,300,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200025000	Construction of Academic Building with Skills Laboratory and Complete Facilities for the College of Health Sciences			20,000,000	20,000,000

310100200022000	Completion of Science and Technology Building (General Science, Computer Laboratory Building and other Laboratory per major field) with Complete Facilities, Tacurong Campus			25,000,000	25,000,000
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Sub-total , Locally-Funded Project(s)		102,530,000	45,000,000	147,530,000	
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Total , Project(s)		102,530,000	45,000,000	147,530,000	
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TOTAL NEW APPROPRIATIONS		P 302,416,000	P 202,477,000	P 45,000,000	P 549,893,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

198,794

Total Permanent Positions

198,794

Other Compensation Common to All

Personnel Economic Relief Allowance

9,312

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,328

Honoraria

1,115

Mid-Year Bonus - Civilian

16,567

Year End Bonus

16,567

Cash Gift

1,940

Productivity Enhancement Incentive

1,940

Step Increment

497

Total Other Compensation Common to All

50,602

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

110

Lump-sum for filling of Positions - Civilian

41,142

Total Other Compensation for Specific Groups

41,252

Other Benefits

PAG-IBIG Contributions

465

PhilHealth Contributions

4,207

Employees Compensation Insurance Premiums

465

Loyalty Award - Civilian

205

Terminal Leave

5,619

Total Other Benefits

10,961

Non-Permanent Positions

807

Total Personnel Services

302,416

Maintenance and Other Operating Expenses

Travelling Expenses	9,050
Training and Scholarship Expenses	11,266
Supplies and Materials Expenses	23,449
Utility Expenses	18,911
Communication Expenses	3,745
Awards/Rewards and Prizes	210
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,595
General Services	11,716
Repairs and Maintenance	7,500
Financial Assistance/Subsidy	97,530
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	830
Other Maintenance and Operating Expenses	
Advertising Expenses	180
Printing and Publication Expenses	350
Representation Expenses	1,700
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,030
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	202,477

TOTAL CURRENT OPERATING EXPENDITURES	504,893

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000

TOTAL NEW APPROPRIATIONS	549,893
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