

P. 3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 620,039,000
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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 69,729,000	P 29,807,000	P	P 99,536,000
3000000000000000	Operations	248,581,000	61,652,000	10,000,000	320,233,000
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	HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
	ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
	RESEARCH PROGRAM		11,952,000		11,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000
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	Total, Regular Programs	318,310,000	91,459,000	10,000,000	419,769,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		125,270,000	75,000,000	200,270,000
	Total, Project(s)		125,270,000	75,000,000	200,270,000
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	TOTAL NEW APPROPRIATIONS	P 318,310,000	P 216,729,000	P 85,000,000	P 620,039,000
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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					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,019,000	P 29,807,000		P 52,826,000
100000100002000	Administration of Personnel Benefits	46,710,000			46,710,000
Sub-total, General Administration and Support		69,729,000	29,807,000		99,536,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
310100100002000	Provision of Higher Education Services	248,581,000	41,941,000	10,000,000	300,522,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
320100100001000	Provision of Advanced Education Services		5,095,000		5,095,000
3202000000000000	RESEARCH PROGRAM		11,952,000		11,952,000
320200100001000	Conduct of Research Services		11,952,000		11,952,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000
330100100001000	Provision of Extension Services		2,664,000		2,664,000
Sub-total, Operations		248,581,000	61,652,000	10,000,000	320,233,000
Total, Regular Programs		318,310,000	91,459,000	10,000,000	419,769,000

PROJECT(S)

Locally-Funded Project(s)

310100200020000	Free Higher Education	115,770,000		115,770,000
310100200026000	Upgrading of Gymnasium, ACCESS Campus		10,000,000	10,000,000
310100200027000	Establishment of Halal Food Court and Business Center, ACCESS Campus		15,000,000	15,000,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200028000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200029000	Establishment and/or Support to the College of Medicine		50,000,000	50,000,000
310100200023000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		125,270,000	75,000,000	200,270,000
Total, Project(s)		125,270,000	75,000,000	200,270,000
TOTAL NEW APPROPRIATIONS		P 318,310,000	P 216,729,000	P 85,000,000
			P 620,039,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

211,702

Total Permanent Positions

211,702

Other Compensation Common to All

Personnel Economic Relief Allowance

9,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,340

Honoraria

1,115

Mid-Year Bonus - Civilian	17,642
Year End Bonus	17,642
Cash Gift	1,950
Productivity Enhancement Incentive	1,950
Step Increment	529
Total Other Compensation Common to All	52,864

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	39,568
Total Other Compensation for Specific Groups	39,678

Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	4,485
Employees Compensation Insurance Premiums	468
Loyalty Award - Civilian	175
Terminal Leave	7,142
Total Other Benefits	12,738

Non-Permanent Positions	1,328

Total Personnel Services	318,310

Maintenance and Other Operating Expenses	
Travelling Expenses	10,241
Training and Scholarship Expenses	7,742
Supplies and Materials Expenses	16,714
Utility Expenses	16,715
Communication Expenses	3,357
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	9,280
General Services	13,300
Repairs and Maintenance	4,200
Financial Assistance/Subsidy	118,270
Taxes, Insurance Premiums and Other Fees	2,650
Labor and Wages	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	555
Representation Expenses	2,800
Transportation and Delivery Expenses	250
Membership Dues and Contributions to Organizations	390
Subscription Expenses	900
Total Maintenance and Other Operating Expenses	216,729

TOTAL CURRENT OPERATING EXPENDITURES	535,039

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 50,000

Machinery and Equipment Outlay 35,000

Total Capital Outlays 85,000

TOTAL NEW APPROPRIATIONS 620,039

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