

0.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, as indicated hereunder.....P 308,392,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 63,550,000	P 21,805,000	P 9,000,000	P 94,355,000
3000000000000000	Operations	170,323,000	43,614,000	100,000	214,037,000
	HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
	ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
	RESEARCH PROGRAM		11,509,000	100,000	11,609,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
	TOTAL NEW APPROPRIATIONS	P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,576,000	P 21,805,000	P 9,000,000	P 51,381,000
100000100002000	Administration of Personnel Benefits	42,974,000			42,974,000
	Sub-total, General Administration and Support	63,550,000	21,805,000	9,000,000	94,355,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	170,323,000	28,591,000		198,914,000

1022 GENERAL APPROPRIATIONS ACT, FY 2019

310100000000000	HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
310100100002000	Provision of Higher Education Services	170,323,000	28,591,000		198,914,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		13,295,000	100,000	13,395,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
320100100001000	Provision of Advanced Education Services		1,786,000		1,786,000
320200000000000	RESEARCH PROGRAM		11,509,000	100,000	11,609,000
320200100001000	Conduct of Research Services		11,509,000	100,000	11,609,000
330000000000000	00 : Community engagement increased		1,728,000		1,728,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
330100100001000	Provision of Extension Services		1,728,000		1,728,000
Sub-total, Operations		170,323,000	43,614,000	100,000	214,037,000
TOTAL NEW APPROPRIATIONS		P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

148,087

Total Basic Pay

148,087

Other Compensation Common to All

Personnel Economic Relief Allowance

7,896

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,974

Honoraria

1,115

Mid-Year Bonus - Civilian

12,341

Year End Bonus

12,341

Cash Gift

1,645

Productivity Enhancement Incentive

1,645

Step Increment

370

Total Other Compensation Common to All

39,651

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	35,720

Total Other Compensation for Specific Groups	35,733

Other Benefits	
PAG-IBIG Contributions	395
PhilHealth Contributions	1,565
Employees Compensation Insurance Premiums	395
Terminal Leave	7,254

Total Other Benefits	9,609

Non-Permanent Positions	793

Total Personnel Services	233,873

Maintenance and Other Operating Expenses	
Travelling Expenses	8,476
Training and Scholarship Expenses	9,476
Supplies and Materials Expenses	16,024
Utility Expenses	8,556
Communication Expenses	4,250
Survey, Research, Exploration and Development Expenses	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	7,390
Repairs and Maintenance	7,809
Taxes, Insurance Premiums and Other Fees	141
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	47
Printing and Publication Expenses	725
Representation Expenses	1,363
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	475
Subscription Expenses	72

Total Maintenance and Other Operating Expenses	65,419

Total Current Operating Expenditures	299,292

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	9,100

Total Capital Outlays	9,100

TOTAL NEW APPROPRIATIONS	308,392
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