

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 359,356,000
 =====

New Appropriations, by Program
 =====

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 40,437,000	P 16,360,000	P	P 56,797,000
Operations	124,348,000	41,656,000	136,555,000	302,559,000
HIGHER EDUCATION PROGRAM	124,348,000	24,484,000	136,555,000	285,387,000
ADVANCED EDUCATION PROGRAM		2,032,000		2,032,000
RESEARCH PROGRAM		13,171,000		13,171,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,969,000		1,969,000
TOTAL NEW APPROPRIATIONS	P 164,785,000	P 58,016,000	P 136,555,000	P 359,356,000

New Appropriations, by Programs/Activities/Projects
 =====

	<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 18,669,000	P 16,360,000	P 35,029,000
Administration of Personnel Benefits	21,768,000		21,768,000
Sub-total, General Administration and Support	40,437,000	16,360,000	56,797,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,348,000	24,484,000	136,555,000
HIGHER EDUCATION PROGRAM	124,348,000	24,484,000	285,387,000
Provision of Higher Education Services Including P1,300,000 for Tulong Dunong	124,348,000	24,484,000	13,055,000
Higher education research improved to promote economic productivity and innovation		15,203,000	123,500,000
Project(s)			
Locally-Funded Project(s)			123,500,000
Construction of Academic Building			97,500,000
Construction/Expansion/Rehabilitation of Academic Building			11,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000
Purchase of Various Equipment Outlay			5,000,000
Construction of Male Dormitory Building, SKSU-ACCESS Campus, Tacurong City, Sultan Kudarat			5,000,000
ADVANCED EDUCATION PROGRAM		2,032,000	2,032,000
Provision of Advanced Education Services		2,032,000	2,032,000
RESEARCH PROGRAM		13,171,000	13,171,000
Conduct of Research Services		13,171,000	13,171,000
Community engagement increased		1,969,000	1,969,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,969,000	1,969,000
Provision of Extension Services		1,969,000	1,969,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, Operations	124,348,000	41,656,000	136,555,000	302,559,000
TOTAL NEW APPROPRIATIONS	P 164,785,000	P 58,016,000	P 136,555,000	P 359,356,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	110,238
--------------	---------

Total Permanent Positions	110,238
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,312
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,315
Honoraria	1,115
Mid-Year Bonus - Civilian	9,187
Year End Bonus	9,187
Cash Gift	1,315
Step Increment	275
Productivity Enhancement Incentive	1,315

Total Other Compensation Common to All	30,345
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	19,253

Total Other Compensation for Specific Groups	19,266
--	--------

Other Benefits

PAG-IBIG Contributions	315
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	315
Terminal Leave	2,515

Total Other Benefits	4,143
----------------------	-------

Non-Permanent Positions	793
-------------------------	-----

Total Personnel Services	164,785
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	7,598
Training and Scholarship Expenses	9,210
Supplies and Materials Expenses	12,647
Utility Expenses	7,286
Communication Expenses	4,210
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	115
Professional Services	8,588
Repairs and Maintenance	4,623
Taxes, Insurance Premiums and Other Fees	141
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	227
Printing and Publication Expenses	634
Representation Expenses	1,475
Transportation and Delivery Expenses	180
Membership Dues and Contributions to Organizations	390
Subscription Expenses	142

Total Maintenance and Other Operating Services 58,016

Total Current Operating Expenditures 222,801

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,500
Machinery and Equipment Outlay	18,055

Total Capital Outlays 136,555

TOTAL NEW APPROPRIATIONS **359,356**