

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 308,392,000  
 =====

**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

|                                    | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
|------------------------------------|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>                    |                               |   |                            |              |
| General Administration and Support | P 63,550,000                  | P 21,805,000  | P 9,000,000                | P 94,355,000 |
| 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            |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 233,873,000</b> | <b>P 65,419,000</b> | <b>P 9,100,000</b>   |
|                                      |                      |                     | <b>P 308,392,000</b> |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

|   | Personnel Services   | Maintenance and Other Operating Expenses | Capital Outlays    | Total                |
|---|----------------------|--|--------------------|----------------------|
| <b>PROGRAMS</b>   |                      |  |                    |                      |
| General Administration and Support  |                      |  |                    |                      |
| General Management and Supervision  | P 20,576,000         | P 21,805,000                             | P 9,000,000        | P 51,381,000         |
| Administration of Personnel Benefits  | 42,974,000           |  |                    | 42,974,000           |
| <b>Sub-total, General Administration and Support</b>  | <b>63,550,000</b>    | <b>21,805,000</b>                        | <b>9,000,000</b>   | <b>94,355,000</b>    |
| Operations  |                      |  |                    |                      |
| 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          |
| <b>HIGHER EDUCATION PROGRAM</b>   | <b>170,323,000</b>   | <b>28,591,000</b>                        |                    | <b>198,914,000</b>   |
| Provision of Higher Education Services  | 170,323,000          | 28,591,000                               |                    | 198,914,000          |
| Higher education research improved to promote economic productivity and innovation  |                      | 13,295,000                               | 100,000            | 13,395,000           |
| <b>ADVANCED EDUCATION PROGRAM</b>   |                      | <b>1,786,000</b>                         |                    | <b>1,786,000</b>     |
| Provision of Advanced Education Services  |                      | 1,786,000                                |                    | 1,786,000            |
| <b>RESEARCH PROGRAM</b>   |                      | <b>11,509,000</b>                        | <b>100,000</b>     | <b>11,609,000</b>    |
| Conduct of Research Services  |                      | 11,509,000                               | 100,000            | 11,609,000           |
| Community engagement increased  |                      | 1,728,000                                |                    | 1,728,000            |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>   |                      | <b>1,728,000</b>                         |                    | <b>1,728,000</b>     |
| Provision of Extension Services   |                      | 1,728,000                                |                    | 1,728,000            |
| <b>Sub-total, Operations</b>  | <b>170,323,000</b>   | <b>43,614,000</b>                        | <b>100,000</b>     | <b>214,037,000</b>   |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 233,873,000</b> | <b>P 65,419,000</b>                      | <b>P 9,100,000</b> | <b>P 308,392,000</b> |

GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

|              |         |
|--------------|---------|
| Basic Salary | 148,087 |
|--------------|---------|

|                                  |                |
|----------------------------------|----------------|
| <b>Total Permanent Positions</b> | <b>148,087</b> |
|----------------------------------|----------------|

**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 |
|----------------|-----|

|   |               |
|---|---------------|
| <b>Total Other Compensation Common to All</b> | <b>39,651</b> |
|---|---------------|

**Other Compensation for Specific Groups**

|                                       |    |
|---------------------------------------|----|
| Magna Carta for Public Health Workers | 13 |
|---------------------------------------|----|

|  |        |
|--|--------|
| Lump-sum for filling of Positions - Civilian | 35,720 |
|--|--------|

|   |               |
|---|---------------|
| <b>Total Other Compensation for Specific Groups</b> | <b>35,733</b> |
|---|---------------|

**Other Benefits**

|                        |     |
|------------------------|-----|
| PAG-IBIG Contributions | 395 |
|------------------------|-----|

|                          |       |
|--------------------------|-------|
| PhilHealth Contributions | 1,565 |
|--------------------------|-------|

|   |     |
|---|-----|
| Employees Compensation Insurance Premiums | 395 |
|---|-----|

|                |       |
|----------------|-------|
| Terminal Leave | 7,254 |
|----------------|-------|

|                             |              |
|-----------------------------|--------------|
| <b>Total Other Benefits</b> | <b>9,609</b> |
|-----------------------------|--------------|

|                                |            |
|--------------------------------|------------|
| <b>Non-Permanent Positions</b> | <b>793</b> |
|--------------------------------|------------|

|                                 |                |
|---------------------------------|----------------|
| <b>Total Personnel Services</b> | <b>233,873</b> |
|---------------------------------|----------------|

**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<br>Development Expenses   | 250            |
| Confidential, Intelligence and Extraordinary Expenses<br>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 Services  | 65,419         |
|   | -----          |
| Total Current Operating Expenditures  | 299,292        |
|   | -----          |
| Capital Outlays   |                |
| Property, Plant and Equipment Outlay  |                |
| Transportatin Equipment Outlay  | 9,100          |
|   | -----          |
| Total Capital Outlays   | 9,100          |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>308,392</b> |
|   | -----          |
|   | -----          |