

**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

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2023

**A. REGULAR PROGRAMS**

General Administration and Support	P	69,823,000	P	30,640,000	P		P	100,463,000
Operations		<u>232,593,000</u>		<u>69,307,000</u>				<u>301,900,000</u>
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				<u>2,811,000</u>				<u>2,811,000</u>
Total, Regular Programs		<u>302,416,000</u>		<u>99,947,000</u>				<u>402,363,000</u>
<b>B. PROJECT(S)</b>								
Locally-Funded Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
Total, Project(s)				<u>102,530,000</u>		<u>45,000,000</u>		<u>147,530,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>302,416,000</u></b>	<b>P</b>	<b><u>202,477,000</u></b>	<b>P</b>	<b><u>45,000,000</u></b>	<b>P</b>	<b><u>549,893,000</u></b>

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>				
<b>REGULAR PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	23,062,000	P	30,640,000	P		P	53,702,000
Administration of Personnel Benefits		<u>46,761,000</u>						<u>46,761,000</u>
Sub-total, General Administration and Support		<u>69,823,000</u>		<u>30,640,000</u>				<u>100,463,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>232,593,000</u>		<u>48,081,000</u>				<u>280,674,000</u>
Provision of Higher Education Services		232,593,000		48,081,000				280,674,000
ADVANCED EDUCATION PROGRAM				<u>5,451,000</u>				<u>5,451,000</u>
Provision of Advanced Education Services				5,451,000				5,451,000
RESEARCH PROGRAM				<u>12,964,000</u>				<u>12,964,000</u>
Conduct of Research Services				12,964,000				12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,811,000</u>				<u>2,811,000</u>
Provision of Extension Services				2,811,000				2,811,000

Sub-total, Operations	<u>232,593,000</u>	<u>69,307,000</u>	<u>301,900,000</u>
Total, Regular Programs	<u>302,416,000</u>	<u>99,947,000</u>	<u>402,363,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		96,230,000	96,230,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Academic Building with Skills Laboratory and Complete Facilities for the College of Health Sciences		20,000,000	20,000,000
Completion of Science and Technology Building (General Science, Computer Laboratory Building and other laboratory per major field) with Complete Facilities, Tacurong Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>102,530,000</u>	<u>147,530,000</u>
Total, Project(s)		<u>102,530,000</u>	<u>147,530,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>302,416,000</u></b>	<b>P <u>202,477,000</u></b>	<b>P <u>45,000,000</u></b>
		<b>P <u>549,893,000</u></b>	

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>549,893</b>