

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 69,729,000	P 29,807,000	P	P 99,536,000
Operations	<u>248,581,000</u>	<u>61,652,000</u>	<u>10,000,000</u>	<u>320,233,000</u>
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		<u>2,664,000</u>		<u>2,664,000</u>
Total, Regular Programs	<u>318,310,000</u>	<u>91,459,000</u>	<u>10,000,000</u>	<u>419,769,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>125,270,000</u>	<u>75,000,000</u>	<u>200,270,000</u>
Total, Project(s)		<u>125,270,000</u>	<u>75,000,000</u>	<u>200,270,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>318,310,000</u></u>	P <u><u>216,729,000</u></u>	P <u><u>85,000,000</u></u>	P <u><u>620,039,000</u></u>

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>

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	23,019,000	P	29,807,000	P	52,826,000
Administration of Personnel Benefits		<u>46,710,000</u>				<u>46,710,000</u>
Sub-total, General Administration and Support		<u>69,729,000</u>		<u>29,807,000</u>		<u>99,536,000</u>

## Operations

<b>HIGHER EDUCATION PROGRAM</b>		<u>248,581,000</u>	<u>41,941,000</u>	<u>10,000,000</u>		<u>300,522,000</u>
Provision of Higher Education Services		248,581,000	41,941,000	10,000,000		300,522,000
<b>ADVANCED EDUCATION PROGRAM</b>			<u>5,095,000</u>			<u>5,095,000</u>
Provision of Advanced Education Services			5,095,000			5,095,000
<b>RESEARCH PROGRAM</b>			<u>11,952,000</u>			<u>11,952,000</u>
Conduct of Research Services			11,952,000			11,952,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			<u>2,664,000</u>			<u>2,664,000</u>
Provision of Extension Services			2,664,000			2,664,000
Sub-total, Operations		<u>248,581,000</u>	<u>61,652,000</u>	<u>10,000,000</u>		<u>320,233,000</u>
Total, Regular Programs		<u>318,310,000</u>	<u>91,459,000</u>	<u>10,000,000</u>		<u>419,769,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education			115,770,000			115,770,000
Upgrading of Gymnasium, ACCESS Campus				10,000,000		10,000,000
Establishment of Halal Food Court and Business Center, ACCESS Campus				15,000,000		15,000,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000
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
Establishment and/or Support to the College of Medicine				50,000,000		50,000,000
Tulong Dunong Program			<u>2,500,000</u>			<u>2,500,000</u>
Sub-total, Locally-Funded Project(s)			<u>125,270,000</u>	<u>75,000,000</u>		<u>200,270,000</u>

Total, Project(s)		<u>125,270,000</u>	<u>75,000,000</u>	<u>200,270,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>318,310,000</u></b>	<b>P</b>	<b><u>216,729,000</u></b>
			<b>P</b>	<b><u>85,000,000</u></b>
				<b><u>620,039,000</u></b>

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

## GENERAL APPROPRIATIONS ACT, FY 2024

<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>216,729</b>
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<b>Total Current Operating Expenditures</b>	<b>535,039</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	35,000
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<b>Total Capital Outlays</b>	<b>85,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>620,039</b>
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