

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 596,047,000

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> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 105,056,000 | P 31,294,000 | P | P 136,350,000 |
| Operations | <u>245,405,000</u> | <u>75,022,000</u> | <u>10,000,000</u> | <u>330,427,000</u> |
| HIGHER EDUCATION PROGRAM | 245,405,000 | 49,940,000 | 10,000,000 | 305,345,000 |
| ADVANCED EDUCATION PROGRAM | | 5,199,000 | | 5,199,000 |
| RESEARCH PROGRAM | | 17,170,000 | | 17,170,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>2,713,000</u> | | <u>2,713,000</u> |
| Total, Regular Programs | <u>350,461,000</u> | <u>106,316,000</u> | <u>10,000,000</u> | <u>466,777,000</u> |

B. PROJECT(S)

| | | | | |
|---------------------------------|----------|---------------------------|-------------------|---------------------------|
| Locally-Funded Project(s) | | <u>116,770,000</u> | <u>12,500,000</u> | <u>129,270,000</u> |
| Total, Project(s) | | <u>116,770,000</u> | <u>12,500,000</u> | <u>129,270,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>350,461,000</u> | P | <u>223,086,000</u> |
| | | | P | <u>22,500,000</u> |
| | | | P | <u>596,047,000</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 56,213,000 | P 31,294,000 | P | P 87,507,000 |
| Administration of Personnel Benefits | <u>48,843,000</u> | | | <u>48,843,000</u> |
| Sub-total, General Administration and Support | <u>105,056,000</u> | <u>31,294,000</u> | | <u>136,350,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>245,405,000</u> | <u>49,940,000</u> | <u>10,000,000</u> | <u>305,345,000</u> |
| Provision of Higher Education Services | 245,405,000 | 49,940,000 | 10,000,000 | 305,345,000 |
| ADVANCED EDUCATION PROGRAM | | <u>5,199,000</u> | | <u>5,199,000</u> |
| Provision of Advanced Education Services | | 5,199,000 | | 5,199,000 |
| RESEARCH PROGRAM | | <u>17,170,000</u> | | <u>17,170,000</u> |
| Conduct of Research Services | | 17,170,000 | | 17,170,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>2,713,000</u> | | <u>2,713,000</u> |
| Provision of Extension Services | | 2,713,000 | | 2,713,000 |
| Sub-total, Operations | <u>245,405,000</u> | <u>75,022,000</u> | <u>10,000,000</u> | <u>330,427,000</u> |
| Total, Regular Programs | <u>350,461,000</u> | <u>106,316,000</u> | <u>10,000,000</u> | <u>466,777,000</u> |

PROJECT(S)

| | | | | |
|---------------------------|--|-------------|--|-------------|
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 115,770,000 | | 115,770,000 |

GENERAL APPROPRIATIONS ACT, FY 2025

| | | | |
|---|----------------------|----------------------|----------------------|
| Completion of Gymnasium and Mini Grandstand with Complete Facilities at Bagumbayan Campus | | 9,500,000 | 9,500,000 |
| Establishment of University Solid Waste Management Facilities at Tacurong Campus | | 3,000,000 | 3,000,000 |
| Tulong Dunong Program | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | 116,770,000 | 12,500,000 | 129,270,000 |
| Total, Project(s) | 116,770,000 | 12,500,000 | 129,270,000 |
| TOTAL NEW APPROPRIATIONS | P 350,461,000 | P 223,086,000 | P 596,047,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

233,127

Total Permanent Positions

233,127

Other Compensation Common to All

Personnel Economic Relief Allowance

10,920

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

3,185

Honoraria

1,115

Mid-Year Bonus - Civilian

19,428

Year End Bonus

19,428

Cash Gift

2,275

Productivity Enhancement Incentive

2,275

Step Increment

583

Total Other Compensation Common to All

59,593

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Lump-sum for Filling of Positions - Civilian

45,253

Total Other Compensation for Specific Groups

45,392

Other Benefits

PAG-IBIG Contributions

1,092

| | |
|--|----------------|
| PhilHealth Contributions | 5,606 |
| Employees Compensation Insurance Premiums | 546 |
| Loyalty Award - Civilian | 290 |
| Terminal Leave | 3,590 |
| | <hr/> |
| Total Other Benefits | 11,124 |
| | <hr/> |
| Non-Permanent Positions | 1,225 |
| | <hr/> |
| Total Personnel Services | 350,461 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 11,721 |
| Training and Scholarship Expenses | 8,101 |
| Supplies and Materials Expenses | 16,064 |
| Utility Expenses | 23,265 |
| Communication Expenses | 3,657 |
| Awards/Rewards and Prizes | 200 |
| Survey, Research, Exploration and Development Expenses | 5,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 115 |
| Professional Services | 7,880 |
| General Services | 14,400 |
| Repairs and Maintenance | 6,218 |
| Financial Assistance/Subsidy | 116,770 |
| Taxes, Insurance Premiums and Other Fees | 1,840 |
| Labor and Wages | 1,900 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 150 |
| Printing and Publication Expenses | 855 |
| Representation Expenses | 3,000 |
| Transportation and Delivery Expenses | 250 |
| Membership Dues and Contributions to Organizations | 700 |
| Subscription Expenses | 1,000 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 223,086 |
| | <hr/> |
| Total Current Operating Expenditures | 573,547 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 12,500 |
| Machinery and Equipment Outlay | 10,000 |
| | <hr/> |
| Total Capital Outlays | 22,500 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 596,047 |
| | <hr/> <hr/> |