

Q.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 692,552,000

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 110,808,000	P 31,203,000	P 50,000	P 142,061,000
Operations	<u>298,949,000</u>	<u>219,982,000</u>	<u>560,000</u>	<u>519,491,000</u>
HIGHER EDUCATION PROGRAM	298,949,000	194,529,000	560,000	494,038,000
ADVANCED EDUCATION PROGRAM		5,296,000		5,296,000
RESEARCH PROGRAM		17,394,000		17,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,763,000</u>		<u>2,763,000</u>
Total, Regular Programs	<u>409,757,000</u>	<u>251,185,000</u>	<u>610,000</u>	<u>661,552,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>26,000,000</u>	<u>31,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>26,000,000</u>	<u>31,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 409,757,000</u>	<u>P 256,185,000</u>	<u>P 26,610,000</u>	<u>P 692,552,000</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 APPROPRIATIONS ACT, FY 2026

General Management and Supervision	P	67,333,000	P	31,203,000	P	50,000	P	98,586,000
Administration of Personnel Benefits		<u>43,475,000</u>		<u> </u>		<u> </u>		<u>43,475,000</u>
Sub-total, General Administration and Support		<u>110,808,000</u>		<u>31,203,000</u>		<u>50,000</u>		<u>142,061,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>298,949,000</u>		<u>194,529,000</u>		<u>560,000</u>		<u>494,038,000</u>
Provision of Higher Education Services		298,949,000		53,527,000		560,000		353,036,000
Free Higher Education				141,002,000				141,002,000
ADVANCED EDUCATION PROGRAM				<u>5,296,000</u>				<u>5,296,000</u>
Provision of Advanced Education Services				5,296,000				5,296,000
RESEARCH PROGRAM				<u>17,394,000</u>				<u>17,394,000</u>
Conduct of Research Services				17,394,000				17,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,763,000</u>				<u>2,763,000</u>
Provision of Extension Services				2,763,000				2,763,000
Sub-total, Operations		<u>298,949,000</u>		<u>219,982,000</u>		<u>560,000</u>		<u>519,491,000</u>
Total, Regular Programs		<u>409,757,000</u>		<u>251,185,000</u>		<u>610,000</u>		<u>661,552,000</u>
PROJECT(S)								
Locally-Funded Project(s)								
Completion of Potable Drinking Water System at Administration Center and Central Educational Site and Services (ACCESS) Campus						8,000,000		8,000,000
Product Development and Commercialization of Indigenous Crop and Fish Products Phase III				5,000,000				5,000,000
Construction of College of Medicine Building (Phase II)						<u>18,000,000</u>		<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>5,000,000</u>		<u>26,000,000</u>		<u>31,000,000</u>
Total, Project(s)				<u>5,000,000</u>		<u>26,000,000</u>		<u>31,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>409,757,000</u>	P	<u>256,185,000</u>	P	<u>26,610,000</u>	P	<u>692,552,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	284,076
Total Permanent Positions	<u>284,076</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,992
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,206
Honoraria	1,115
Mid-Year Bonus - Civilian	23,673
Year End Bonus	23,673
Cash Gift	2,290
Productivity Enhancement Incentive	2,290
Step Increment	710
Total Other Compensation Common to All	<u>68,333</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	159
Lump-sum for Filling of Positions - Civilian	41,805
Total Other Compensation for Specific Groups	<u>41,964</u>
Other Benefits	
PAG-IBIG Contributions	1,100
PhilHealth Contributions	6,869
Employees Compensation Insurance Premiums	550
Loyalty Award - Civilian	315
Terminal Leave	1,670
Total Other Benefits	<u>10,504</u>
Non-Permanent Positions	<u>4,880</u>
Total Personnel Services	<u>409,757</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	13,700
Training and Scholarship Expenses	8,600
Supplies and Materials Expenses	13,374
Utility Expenses	22,354
Communication Expenses	3,695
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	14,116

GENERAL APPROPRIATIONS ACT, FY 2026

General Services	14,400
Repairs and Maintenance	5,050
Financial Assistance/Subsidy	141,002
Taxes, Insurance Premiums and Other Fees	4,666
Labor and Wages	550
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	390
Representation Expenses	2,750
Membership Dues and Contributions to Organizations	500
Subscription Expenses	823
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Total Maintenance and Other Operating Expenses	256,185
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Total Current Operating Expenditures	665,942
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	18,000
Machinery and Equipment Outlay	610
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Total Capital Outlays	26,610
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TOTAL NEW APPROPRIATIONS	692,552
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