

P.3. SULTAN KUDARAT STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 517,145,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 39,496,000	P 22,396,000	P 107,500,000	P 169,392,000
Operations	180,407,000	48,346,000	119,000,000	347,753,000
HIGHER EDUCATION PROGRAM	180,407,000	30,762,000	102,000,000	313,169,000
ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
RESEARCH PROGRAM		12,399,000	4,000,000	16,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,117,000		2,117,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 219,903,000</b>	<b>P 70,742,000</b>	<b>P 226,500,000</b>	<b>P 517,145,000</b>

**New Appropriations, by Programs/Activities/Projects**

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,030,000	P 22,396,000		P 41,426,000
Administration of Personnel Benefits	20,466,000			20,466,000
Project(s)				
Locally-Funded Project(s)			107,500,000	107,500,000
Completion of Mini-Granstand with an office at ACCESS Campus			7,000,000	7,000,000
Completion of Gymnasium at Kalamansig Campus			7,500,000	7,500,000
Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
Completion of Gymnasium at Lutayan Campus			5,000,000	5,000,000
Completion of Gymnasium at ACCESS Campus			15,000,000	15,000,000
Upgrading/Renovation of Ladies Dormitory at ACCESS Campus			20,000,000	20,000,000
Completion of Men's Dormitory at ACCESS Campus			18,000,000	18,000,000
Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
Upgrading of Learning Resource Center (Library) at Palimbang Campus			6,000,000	6,000,000
Upgrading of Learning Resource Center (Library) at Kalamansig Campus			10,000,000	10,000,000
Upgrading of Learning Resource Center (Library) at Bagumbayan Campus			8,000,000	8,000,000
<b>Sub-total, General Administration and Support</b>	<b>39,496,000</b>	<b>22,396,000</b>	<b>107,500,000</b>	<b>169,392,000</b>

**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and

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access of poor but deserving students to quality tertiary education increased	180,407,000	30,762,000	102,000,000	313,169,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>180,407,000</b>	<b>30,762,000</b>	<b>102,000,000</b>	<b>313,169,000</b>
Provision of Higher Education Services	180,407,000	30,262,000	25,000,000	235,669,000
<b>Project(s)</b>				
Locally-Funded Project(s)		500,000	77,000,000	77,500,000
Completion of Academic Building at Lulayan Campus			10,000,000	10,000,000
Completion of Academic Building at Tacurong Campus			22,000,000	22,000,000
Completion of Three-Storey Academic Building at Isulan Campus			35,000,000	35,000,000
Completion of Two-Storey Academic Building at Kalamansig Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		15,467,000	17,000,000	32,467,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>3,068,000</b>	<b>13,000,000</b>	<b>16,068,000</b>
Provision of Advanced Education Services		3,068,000		3,068,000
<b>Project(s)</b>				
Locally-Funded Project(s)			13,000,000	13,000,000
Completion of Academic Building for the College of Graduate Studies at ACCESS Campus			13,000,000	13,000,000
<b>RESEARCH PROGRAM</b>		<b>12,399,000</b>	<b>4,000,000</b>	<b>16,399,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		12,399,000	4,000,000	16,399,000
Community engagement increased		2,117,000		2,117,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>2,117,000</b>		<b>2,117,000</b>
Provision of Extension Services		2,117,000		2,117,000
<b>Sub-total, Operations</b>	<b>180,407,000</b>	<b>48,346,000</b>	<b>119,000,000</b>	<b>347,753,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 219,903,000 P</b>	<b>70,742,000 P</b>	<b>226,500,000 P</b>	<b>517,145,000</b>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 154,136

Total Permanent Positions 154,136

Other Compensation Common to All

Personnel Economic Relief Allowance 8,664  
 Representation Allowance 162  
 Transportation Allowance 162  
 Clothing and Uniform Allowance 2,166  
 Honoraria 1,115  
 Mid-Year Bonus - Civilian 12,845  
 Year End Bonus 12,845  
 Cash Gift 1,805  
 Productivity Enhancement Incentive 1,805  
 Step Increment 385

Total Other Compensation Common to All 41,954

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 13  
 Lump-sum for filling of Positions - Civilian 17,322

Total Other Compensation for Specific Groups 17,335

Other Benefits

PAG-IBIG Contributions 433  
 PhilHealth Contributions 1,675  
 Employees Compensation Insurance Premiums 433  
 Terminal Leave 3,144

Total Other Benefits 5,685

Non-Permanent Positions 793

Total Personnel Services 219,903

Maintenance and Other Operating Expenses

Travelling Expenses 10,890  
 Training and Scholarship Expenses 6,867  
 Supplies and Materials Expenses 13,200  
 Utility Expenses 8,571  
 Communication Expenses 1,243  
 Awards/Rewards and Prizes 1,100  
 Survey, Research, Exploration and Development Expenses 214  
 Confidential, Intelligence and Extraordinary Expenses  
 Extraordinary and Miscellaneous Expenses 115  
 Professional Services 6,300

## GENERAL APPROPRIATIONS ACT, FY 2020

General Services	11,202
Repairs and Maintenance	7,825
Taxes, Insurance Premiums and Other Fees	195
Labor and Wages	500
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	375
Representation Expenses	1,225
Transportation and Delivery Expenses	140
Membership Dues and Contributions to Organizations	225
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Services	70,742
Total Current Operating Expenditures	290,645
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	197,500
Machinery and Equipment Outlay	29,000
Total Capital Outlays	226,500
TOTAL NEW APPROPRIATIONS	517,145