

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 272,088,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 35,987,000	P 21,977,000	P	P 57,964,000
3000000000000000	Operations	125,005,000	29,158,000		154,163,000
	Total, Programs	160,992,000	51,135,000		212,127,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			59,961,000	59,961,000
	Total, Project(s)			59,961,000	59,961,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	P 160,992,000	P 51,135,000	P 59,961,000	P 272,088,000
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New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
1000001000010000	General Management and Supervision	P 35,640,000	P 21,977,000		P 57,617,000
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1000001000020000	Administration of Personnel Benefits	347,000			347,000
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Sub-total, General Administration and Support	35,987,000	21,977,000		57,964,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,609,000	16,743,000	59,961,000	201,313,000
3101000000000000 HIGHER EDUCATION PROGRAM	124,609,000	16,743,000	59,961,000	201,313,000
310100100001000 Provision of Higher Education Services	124,609,000	16,743,000		141,352,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Academic Buildings (Six Campuses)			39,961,000	39,961,000
310100200002000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200004000 Construction of Academic Building, Surigao del Sur State University, Tandag City, Surigao del Sur			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			59,961,000	59,961,000
Sub-total, Projects			59,961,000	59,961,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	280,000	7,235,000		7,515,000
3201000000000000 ADVANCED EDUCATION PROGRAM	164,000	1,354,000		1,518,000
320100100001000 Provision of Advanced Education Services	164,000	1,354,000		1,518,000
3202000000000000 RESEARCH PROGRAM	116,000	5,881,000		5,997,000
320200100001000 Conduct of Research Services	116,000	5,881,000		5,997,000
3300000000000000 00 : Community engagement increased	116,000	5,180,000		5,296,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	116,000	5,180,000		5,296,000
330100100001000 Provision of Extension Services	116,000	5,180,000		5,296,000
Sub-total, Operations	125,005,000	29,158,000	59,961,000	214,124,000
TOTAL NEW APPROPRIATIONS	P 160,992,000	P 51,135,000	P 59,961,000	P 272,088,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

108,895

Total Permanent Positions

108,895

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,944

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,655

Honoraria

396

Mid-Year Bonus - Civilian

9,074

Year End Bonus

9,074

Cash Gift

1,655

Step Increment

272

Productivity Enhancement Incentive

1,655

Total Other Compensation Common to All

32,061

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

537

Lump-sum for filling of Positions - Civilian

15,844

Total Other Compensation for Specific Groups

16,381

## Other Benefits

PAG-IBIG Contributions

397

PhilHealth Contributions

1,145

Employees Compensation Insurance Premiums

397

Terminal Leave

347

Total Other Benefits

2,286

## Non-Permanent Positions

1,369

Total Personnel Services

160,992

## Maintenance and Other Operating Expenses

Travelling Expenses

9,147

Training and Scholarship Expenses

3,350

Supplies and Materials Expenses

11,334

Utility Expenses

5,736

Communication Expenses

670

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,500

Professional Services

5,079

General Services

4,118

Repairs and Maintenance

6,672

Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	180
Representation Expenses	1,651
Transportation and Delivery Expenses	175
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388
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Total Maintenance and Other Operating Expenses	51,135
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Total Current Operating Expenditures	212,127
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,961
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	59,961
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Total Programs/Locally-Funded Project(s)	272,088
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TOTAL NEW APPROPRIATIONS	272,088
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