

Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 557,114,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 53,563,000	P 25,619,000	P	P 79,182,000
3000000000000000	Operations	164,550,000	38,382,000	275,000,000	477,932,000
	HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
	ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
	RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
	TOTAL NEW APPROPRIATIONS	P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,272,000	P 25,619,000		P 62,891,000
100000100002000	Administration of Personnel Benefits	16,291,000			16,291,000
	Sub-total, General Administration and Support	53,563,000	25,619,000		79,182,000
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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	161,050,000	23,846,000	275,000,000	459,896,000

310100000000000	HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
310100100001000	Provision of Higher Education Services	161,050,000	23,846,000		184,896,000
Projects					
Locally-Funded Project(s)				275,000,000	275,000,000
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310100200001000	Construction of Academic Buildings (Six Campuses)			220,000,000	220,000,000
310100200005000	Expansion / Improvement of Student Dormitories (Five Campuses)			55,000,000	55,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	8,542,000		10,542,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
320100100001000	Provision of Advanced Education Services	500,000	1,389,000		1,889,000
320200000000000	RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
320200100001000	Conduct of Research Services	1,500,000	7,153,000		8,653,000
330000000000000	00 : Community engagement increased	1,500,000	5,994,000		7,494,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
330100100001000	Provision of Extension Services	1,500,000	5,994,000		7,494,000
Sub-total, Operations		164,550,000	38,382,000	275,000,000	477,932,000
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TOTAL NEW APPROPRIATIONS		P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

150,119

Total Basic Pay

150,119

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,532

Honoraria

3,500

Mid-Year Bonus - Civilian

12,510

Year End Bonus	12,510
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	376

Total Other Compensation Common to All	46,112

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	593
Lump-sum for filling of Positions - Civilian	15,409

Total Other Compensation for Specific Groups	16,002

Other Benefits	
PAG-IBIG Contributions	507
PhilHealth Contributions	1,832
Employees Compensation Insurance Premiums	507
Terminal Leave	882

Total Other Benefits	3,728

Non-Permanent Positions	2,152

Total Personnel Services	218,113

Maintenance and Other Operating Expenses	
Travelling Expenses	9,422
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	18,109
Utility Expenses	7,583
Communication Expenses	691
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	7,440
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	577
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	185
Representation Expenses	1,700
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388

Total Maintenance and Other Operating Expenses	64,001

Total Current Operating Expenditures	282,114

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	275,000

Total Capital Outlays	275,000

TOTAL NEW APPROPRIATIONS	557,114
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