

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

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 53,563,000	P 25,619,000	P	P 79,182,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				

GENERAL APPROPRIATIONS ACT, FY 2019

General Management and Supervision	P 37,272,000	P 25,619,000	P 62,891,000
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
Operations			
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
HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000
Provision of Higher Education Services	161,050,000	23,846,000	184,896,000
Project(s)			
Locally-Funded Project(s)			275,000,000
Construction of Academic Buildings (Six Campuses)			220,000,000
Expansion/Improvement of Student Dormitories (Five Campuses)			55,000,000
Higher education research improved to promote economic productivity and innovation	2,000,000	8,542,000	10,542,000
ADVANCED EDUCATION PROGRAM	500,000	1,389,000	1,889,000
Provision of Advanced Education Services	500,000	1,389,000	1,889,000
RESEARCH PROGRAM	1,500,000	7,153,000	8,653,000
Conduct of Research Services	1,500,000	7,153,000	8,653,000
Community engagement increased	1,500,000	5,994,000	7,494,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000	7,494,000
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
TOTAL NEW APPROPRIATIONS	P 218,113,000	P 64,001,000	P 275,000,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	150,119
Total Permanent Positions	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

GENERAL APPROPRIATIONS ACT, FY 2019

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