

Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 441,397,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 70,528,000	P 29,348,000	P	P 99,876,000
3000000000000000	Operations	225,764,000	53,223,000	62,534,000	341,521,000
	HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
	TOTAL NEW APPROPRIATIONS	P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,588,000	P 29,348,000		P 69,936,000
100000100002000	Administration of Personnel Benefits	29,940,000			29,940,000
	Sub-total, General Administration and Support	70,528,000	29,348,000		99,876,000
3000000000000000	Operations				

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	222,264,000	36,836,000		259,100,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
3101001000010000	Provision of Higher Education Services	222,264,000	35,836,000		258,100,000
Projects					
Locally-Funded Project(s)			1,000,000		1,000,000
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3101002000090000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3101002000100000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
3201001000010000	Provision of Advanced Education Services	500,000	1,998,000		2,498,000
3202000000000000	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
3202001000010000	Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000
Projects					
Locally-Funded Project(s)				62,000,000	62,000,000
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3202002000020000	Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
3300000000000000	00 : Community engagement increased	1,500,000	6,585,000		8,085,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
3301001000010000	Provision of Extension Services	1,500,000	6,585,000		8,085,000
Sub-total, Operations		225,764,000	53,223,000	62,534,000	341,521,000
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TOTAL NEW APPROPRIATIONS		P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

204,057

Total Permanent Positions

204,057

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,608
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,652
Honoraria	3,500
Mid-Year Bonus - Civilian	17,004
Year End Bonus	17,004
Cash Gift	2,210
Productivity Enhancement Incentive	2,210
Step Increment	510
Total Other Compensation Common to All	56,058

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	616
Lump-sum for filling of Positions - Civilian	28,916
Total Other Compensation for Specific Groups	29,532

Other Benefits	
PAG-IBIG Contributions	531
PhilHealth Contributions	2,197
Employees Compensation Insurance Premiums	531
Loyalty Award - Civilian	210
Terminal Leave	1,024
Total Other Benefits	4,493

Non-Permanent Positions	2,152

Total Personnel Services	296,292

Maintenance and Other Operating Expenses	
Travelling Expenses	9,023
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	14,709
Utility Expenses	27,375
Communication Expenses	3,475
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,620
General Services	5,751
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	588
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	189
Representation Expenses	2,000
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	438
Other Maintenance and Operating Expenses	926
Total Maintenance and Other Operating Expenses	82,571

TOTAL CURRENT OPERATING EXPENDITURES	378,863

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

62,000

Furniture, Fixtures and Books Outlay

534

Total Capital Outlays

62,534

TOTAL NEW APPROPRIATIONS

441,397

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