

**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/Projects**  
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	<u>Current Operating Expenditures</u>			
	<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 70,528,000	P 29,348,000	P	P 99,876,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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

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 Management and Supervision	P 40,588,000	P 29,348,000		P 69,936,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
Provision of Higher Education Services	222,264,000	35,836,000		258,100,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
Provision of Advanced Education Services	500,000	1,998,000		2,498,000
RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000
Project(s)				
Locally-Funded Project(s)			62,000,000	62,000,000

Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
Community engagement increased	1,500,000	6,585,000		8,085,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
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
TOTAL NEW APPROPRIATIONS	P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000

## 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

## GENERAL APPROPRIATIONS ACT, FY 2021

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