

Q. 4. SURIGAO DEL NORTE STATE UNIVERSITY
(SURIGAO STATE COLLEGE OF TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 471,555,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 74,961,000	P 34,519,000	P	P 109,480,000
3000000000000000	Operations	172,613,000	72,556,000		245,169,000
	HIGHER EDUCATION PROGRAM	172,613,000	59,867,000		232,480,000
	ADVANCED EDUCATION PROGRAM		3,041,000		3,041,000
	RESEARCH PROGRAM		6,444,000		6,444,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,204,000		3,204,000
	Total, Regular Programs	247,574,000	107,075,000		354,649,000
B. PROJECT(S)					
	Locally-Funded Project(s)		91,906,000	25,000,000	116,906,000
	Total, Project(s)		91,906,000	25,000,000	116,906,000
	TOTAL NEW APPROPRIATIONS	P 247,574,000	P 198,981,000	P 25,000,000	P 471,555,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 20,120,000	P 34,519,000		P 54,639,000
10000100002000	Administration of Personnel Benefits	54,841,000			54,841,000
Sub-total, General Administration and Support		74,961,000	34,519,000		109,480,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	172,613,000	59,867,000		232,480,000
310100100002000	Provision of Higher Education Services	172,613,000	59,867,000		232,480,000
32010000000000	ADVANCED EDUCATION PROGRAM		3,041,000		3,041,000
320100100001000	Provision of Advanced Education Services		3,041,000		3,041,000
32020000000000	RESEARCH PROGRAM		6,444,000		6,444,000
320200100001000	Conduct of Research Services		6,444,000		6,444,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,204,000		3,204,000
330100100001000	Provision of Extension Services		3,204,000		3,204,000
Sub-total, Operations		172,613,000	72,556,000		245,169,000
Total, Regular Programs		247,574,000	107,075,000		354,649,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200029000	Free Higher Education		85,606,000		85,606,000
310100200032000	Tulong Dunong Program		1,300,000		1,300,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200030000	Rehabilitation of Agricultural Classrooms and Laboratory Building			15,000,000	15,000,000

310100200031000	Improvement of Electrical System, Malimono Campus			10,000,000	10,000,000
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	Sub-total, Locally-Funded Project(s)	91,906,000		25,000,000	116,906,000
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	Total, Project(s)	91,906,000		25,000,000	116,906,000
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	TOTAL NEW APPROPRIATIONS	P 247,574,000	P 198,981,000	P 25,000,000	P 471,555,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	146,832
Total Permanent Positions	146,832

Other Compensation Common to All

Personnel Economic Relief Allowance	7,080
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,770
Honoraria	836
Mid-Year Bonus - Civilian	12,236
Year End Bonus	12,236
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	367
Total Other Compensation Common to All	37,715

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	577
Lump-sum for filling of Positions - Civilian	54,589
Total Other Compensation for Specific Groups	55,166

Other Benefits

PAG-IBIG Contributions	354
PhilHealth Contributions	3,227
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	250
Terminal Leave	252
Total Other Benefits	4,437

Non-Permanent Positions	3,424
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Total Personnel Services	247,574
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Maintenance and Other Operating Expenses

Travelling Expenses	9,410
Training and Scholarship Expenses	9,767

Supplies and Materials Expenses	23,411
Utility Expenses	19,832
Communication Expenses	3,694
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	2,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	9,303
Financial Assistance/Subsidy	86,906
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	250
Representation Expenses	1,316
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	6,191
Total Maintenance and Other Operating Expenses	198,981

TOTAL CURRENT OPERATING EXPENDITURES	446,555

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	15,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	471,555
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