

**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

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|---------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 74,961,000 | P 34,519,000 | P | P 109,480,000 |

| | | | |
|---|-----------------------------|-----------------------------|----------------------------|
| Operations | <u>172,613,000</u> | <u>72,556,000</u> | <u>245,169,000</u> |
| 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 | | <u>3,204,000</u> | <u>3,204,000</u> |
| Total, Regular Programs | <u>247,574,000</u> | <u>107,075,000</u> | <u>354,649,000</u> |
| B. PROJECT(S) | | | |
| Locally-Funded Project(s) | | <u>91,906,000</u> | <u>25,000,000</u> |
| Total, Project(s) | | <u>91,906,000</u> | <u>116,906,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>247,574,000</u> | P <u>198,981,000</u> | P <u>25,000,000</u> |
| | | P <u>471,555,000</u> | |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 20,120,000 | P 34,519,000 | P | P 54,639,000 |
| Administration of Personnel Benefits | <u>54,841,000</u> | | | <u>54,841,000</u> |
| Sub-total, General Administration and Support | <u>74,961,000</u> | <u>34,519,000</u> | | <u>109,480,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>172,613,000</u> | <u>59,867,000</u> | | <u>232,480,000</u> |
| Provision of Higher Education Services | 172,613,000 | 59,867,000 | | 232,480,000 |
| ADVANCED EDUCATION PROGRAM | | <u>3,041,000</u> | | <u>3,041,000</u> |
| Provision of Advanced Education Services | | 3,041,000 | | 3,041,000 |
| RESEARCH PROGRAM | | <u>6,444,000</u> | | <u>6,444,000</u> |
| Conduct of Research Services | | 6,444,000 | | 6,444,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>3,204,000</u> | | <u>3,204,000</u> |
| Provision of Extension Services | | 3,204,000 | | 3,204,000 |
| Sub-total, Operations | <u>172,613,000</u> | <u>72,556,000</u> | | <u>245,169,000</u> |
| Total, Regular Programs | <u>247,574,000</u> | <u>107,075,000</u> | | <u>354,649,000</u> |

PROJECT(S)

| | | | |
|--|-----------------------------|-----------------------------|-----------------------------|
| Locally-Funded Project(s) | | | |
| Free Higher Education | 85,606,000 | | 85,606,000 |
| Tulong Dunong Program | 1,300,000 | | 1,300,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | | 2,000,000 |
| Higher Education Research and Innovation Project | 3,000,000 | | 3,000,000 |
| Rehabilitation of Agricultural Classrooms and Laboratory Building | | 15,000,000 | 15,000,000 |
| Improvement of Electrical System, Malimono Campus | | 10,000,000 | 10,000,000 |
| Sub-total, Locally-Funded Project(s) | <u>91,906,000</u> | <u>25,000,000</u> | <u>116,906,000</u> |
| Total, Project(s) | <u>91,906,000</u> | <u>25,000,000</u> | <u>116,906,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>247,574,000</u> | P <u>198,981,000</u> | P <u>25,000,000</u> |
| | | | P <u>471,555,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

| | |
|--------------|----------------|
| Basic Salary | <u>146,832</u> |
|--------------|----------------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>146,832</u> |
|---------------------------|----------------|

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 | <u>367</u> |

| | |
|--|---------------|
| Total Other Compensation Common to All | <u>37,715</u> |
|--|---------------|

Other Compensation for Specific Groups

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|--|---------------|
| Magna Carta for Public Health Workers | 577 |
| Lump-sum for filling of Positions - Civilian | <u>54,589</u> |

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|--|-----------------------|
| Total Other Compensation for Specific Groups | <u>55,166</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 354 |
| PhilHealth Contributions | 3,227 |
| Employees Compensation Insurance Premiums | 354 |
| Loyalty Award - Civilian | 250 |
| Terminal Leave | <u>252</u> |
| Total Other Benefits | <u>4,437</u> |
| Non-Permanent Positions | <u>3,424</u> |
| Total Personnel Services | <u>247,574</u> |
| 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 | <u>6,191</u> |
| Total Maintenance and Other Operating Expenses | <u>198,981</u> |
| Total Current Operating Expenditures | <u>446,555</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 10,000 |
| Buildings and Other Structures | <u>15,000</u> |
| Total Capital Outlays | <u>25,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>471,555</u></u> |