

Q. 4. SURIGAO DEL NORTE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 601,312,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 86,271,000	P 36,048,000	P 2,000,000	P 124,319,000
3000000000000000	Operations	205,082,000	74,052,000	15,000,000	294,134,000
	HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
	ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
	RESEARCH PROGRAM		6,560,000		6,560,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
	Total, Regular Programs	291,353,000	110,100,000	17,000,000	418,453,000
B. PROJECT(S)					
	Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
	Total, Project(s)		102,859,000	80,000,000	182,859,000
	TOTAL NEW APPROPRIATIONS	P 291,353,000	P 212,959,000	P 97,000,000	P 601,312,000
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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					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,219,000	P 36,048,000	P 2,000,000	P 61,267,000
100000100002000	Administration of Personnel Benefits	63,052,000			63,052,000
Sub-total, General Administration and Support		86,271,000	36,048,000	2,000,000	124,319,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
310100100002000	Provision of Higher Education Services	205,082,000	61,134,000	15,000,000	281,216,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
320100100001000	Provision of Advanced Education Services		3,096,000		3,096,000
3202000000000000	RESEARCH PROGRAM		6,560,000		6,560,000
320200100001000	Conduct of Research Services		6,560,000		6,560,000
00 : Community engagement Increased					
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
330100100001000	Provision of Extension Services		3,262,000		3,262,000
Sub-total, Operations		205,082,000	74,052,000	15,000,000	294,134,000
Total, Regular Programs		291,353,000	110,100,000	17,000,000	418,453,000

PROJECT(S)

Locally-Funded Project(s)

310100200029000	Free Higher Education	91,264,000		91,264,000
310100200034000	Completion of Administration Building with Academic Classrooms, Malimono Campus		30,000,000	30,000,000
320200200002000	Assessment of Water Resources in the Island Barangays of Surigao City	2,031,000		2,031,000
320200200003000	Bioefficacy of Spent Mushroom against Selected Fungal Disease of Tomato	987,000		987,000
320200200004000	Genetic Identification, Distribution, Growth Pattern and Gonadal Maturation of Abalone Species	751,000		751,000
320200200005000	Acceptability and Profitability of Relyenong Bangus Mixed with Green Mussel Meat	161,000		161,000
330100200002000	Project Mangrove Rehabilitation and Conservation (MARECON) at Brgy. Nabago, Surigao City	2,261,000		2,261,000
330100200003000	Showcasing Mushroom Farming Technology for Utilization and Adoption in the Municipality of Mainit, Surigao del Norte	904,000		904,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200035000	Construction of Siargao Animation Center, Del Carmen Campus		20,000,000	20,000,000
310100200032000	Tulong Dunong Program	2,500,000		2,500,000
310100200036000	Construction of Multi-Purpose Building (Dormitory)		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		102,859,000	80,000,000	182,859,000
Total, Project(s)		102,859,000	80,000,000	182,859,000
TOTAL NEW APPROPRIATIONS		P 291,353,000	P 212,959,000	P 97,000,000
		P 601,312,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

172,644

Total Permanent Positions

172,644

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,734

Honoraria

836

Mid-Year Bonus - Civilian

14,387

Year End Bonus

14,387

Cash Gift

1,445

Productivity Enhancement Incentive

1,445

Step Increment

431

Total Other Compensation Common to All

41,961

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

577

Lump-sum for filling of Positions - Civilian

60,473

Anniversary Bonus - Civilian

855

Total Other Compensation for Specific Groups

61,905

Other Benefits

PAG-IBIG Contributions

347

PhilHealth Contributions

3,680

Employees Compensation Insurance Premiums

347

Loyalty Award - Civilian

200

Terminal Leave

2,579

Total Other Benefits

7,153

Non-Permanent Positions

7,690

Total Personnel Services

291,353

Maintenance and Other Operating Expenses

Travelling Expenses

9,480

Training and Scholarship Expenses

8,395

Supplies and Materials Expenses

23,184

Utility Expenses

20,521

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	3,973
General Services	21,080
Repairs and Maintenance	8,803
Financial Assistance/Subsidy	93,764
Taxes, Insurance Premiums and Other Fees	4,438
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	10,377
Total Maintenance and Other Operating Expenses	212,959

TOTAL CURRENT OPERATING EXPENDITURES	504,312

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
Total Capital Outlays	97,000

TOTAL NEW APPROPRIATIONS	601,312
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