

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

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 86,271,000	P 36,048,000	P 2,000,000	P 124,319,000
Operations	<u>205,082,000</u>	<u>74,052,000</u>	<u>15,000,000</u>	<u>294,134,000</u>
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		<u>3,262,000</u>		<u>3,262,000</u>
Total, Regular Programs	<u>291,353,000</u>	<u>110,100,000</u>	<u>17,000,000</u>	<u>418,453,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
Total, Project(s)		<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 291,353,000</u>	<u>P 212,959,000</u>	<u>P 97,000,000</u>	<u>P 601,312,000</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	23,219,000	P	36,048,000	P	2,000,000	P	61,267,000
Administration of Personnel Benefits		<u>63,052,000</u>						<u>63,052,000</u>
Sub-total, General Administration and Support		<u>86,271,000</u>		<u>36,048,000</u>		<u>2,000,000</u>		<u>124,319,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>205,082,000</u>		<u>61,134,000</u>		<u>15,000,000</u>		<u>281,216,000</u>
Provision of Higher Education Services		205,082,000		61,134,000		15,000,000		281,216,000
ADVANCED EDUCATION PROGRAM				<u>3,096,000</u>				<u>3,096,000</u>
Provision of Advanced Education Services				3,096,000				3,096,000
RESEARCH PROGRAM				<u>6,560,000</u>				<u>6,560,000</u>
Conduct of Research Services				6,560,000				6,560,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,262,000</u>				<u>3,262,000</u>
Provision of Extension Services				3,262,000				3,262,000
Sub-total, Operations		<u>205,082,000</u>		<u>74,052,000</u>		<u>15,000,000</u>		<u>294,134,000</u>
Total, Regular Programs		<u>291,353,000</u>		<u>110,100,000</u>		<u>17,000,000</u>		<u>418,453,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				91,264,000				91,264,000
Completion of Administration Building with Academic Classrooms, Malimono Campus						30,000,000		30,000,000
Assessment of Water Resources in the Island Barangays of Surigao City				2,031,000				2,031,000
Bioefficacy of Spent Mushroom against Selected Fungal Disease of Tomato				987,000				987,000
Genetic Identification, Distribution, Growth Pattern and Gonadal Maturation of Abalone Species				751,000				751,000
Acceptability and Profitability of Relyenong Bangus Mixed with Green Mussel Meat				161,000				161,000
Project Mangrove Rehabilitation and Conservation (MARECON) at Brgy. Nabago, Surigao City				2,261,000				2,261,000

GENERAL APPROPRIATIONS ACT, FY 2024

Showcasing Mushroom Farming Technology for Utilization and Adoption in the Municipality of Mainit, Surigao del Norte	904,000		904,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Construction of Siargao Animation Center, Del Carmen Campus		20,000,000	20,000,000
Tulong Dunong Program	2,500,000		2,500,000
Construction of Multi-Purpose Building (Dormitory)		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
Total, Project(s)	<u>102,859,000</u>	<u>80,000,000</u>	<u>182,859,000</u>
TOTAL NEW APPROPRIATIONS	P <u>291,353,000</u>	P <u>212,959,000</u>	P <u>97,000,000</u>
		P <u>601,312,000</u>	

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	<u>2,579</u>
Total Other Benefits	<u>7,153</u>
Non-Permanent Positions	<u>7,690</u>
Total Personnel Services	<u>291,353</u>
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	<u>10,377</u>
Total Maintenance and Other Operating Expenses	<u>212,959</u>
Total Current Operating Expenditures	<u>504,312</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>2,000</u>
Total Capital Outlays	<u>97,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>601,312</u></u>