

Q.4. SURIGAO DEL NORTE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 576,207,000

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 128,199,000 | P 39,032,000 | P | P 167,231,000 |
| Operations | <u>199,318,000</u> | <u>77,246,000</u> | <u>15,000,000</u> | <u>291,564,000</u> |
| HIGHER EDUCATION PROGRAM | 199,318,000 | 64,094,000 | 15,000,000 | 278,412,000 |
| ADVANCED EDUCATION PROGRAM | | 3,152,000 | | 3,152,000 |
| RESEARCH PROGRAM | | 6,679,000 | | 6,679,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>3,321,000</u> | | <u>3,321,000</u> |
| Total, Regular Programs | <u>327,517,000</u> | <u>116,278,000</u> | <u>15,000,000</u> | <u>458,795,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2025

B. PROJECT(S)

| | | | | |
|---------------------------------|----------|---------------------------|-------------------|---------------------------|
| Locally-Funded Project(s) | | 92,576,000 | 24,836,000 | 117,412,000 |
| Total, Project(s) | | <u>92,576,000</u> | <u>24,836,000</u> | <u>117,412,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>327,517,000</u> | P | <u>208,854,000</u> |
| | | | P | <u>39,836,000</u> |
| | | | P | <u>576,207,000</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 46,762,000 | P 39,032,000 | P | P 85,794,000 |
| Administration of Personnel Benefits | <u>81,437,000</u> | | | <u>81,437,000</u> |
| Sub-total, General Administration and Support | <u>128,199,000</u> | <u>39,032,000</u> | | <u>167,231,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>199,318,000</u> | <u>64,094,000</u> | <u>15,000,000</u> | <u>278,412,000</u> |
| Provision of Higher Education Services | 199,318,000 | 64,094,000 | 15,000,000 | 278,412,000 |
| ADVANCED EDUCATION PROGRAM | | <u>3,152,000</u> | | <u>3,152,000</u> |
| Provision of Advanced Education Services | | 3,152,000 | | 3,152,000 |
| RESEARCH PROGRAM | | <u>6,679,000</u> | | <u>6,679,000</u> |
| Conduct of Research Services | | 6,679,000 | | 6,679,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>3,321,000</u> | | <u>3,321,000</u> |
| Provision of Extension Services | | 3,321,000 | | 3,321,000 |
| Sub-total, Operations | <u>199,318,000</u> | <u>77,246,000</u> | <u>15,000,000</u> | <u>291,564,000</u> |
| Total, Regular Programs | <u>327,517,000</u> | <u>116,278,000</u> | <u>15,000,000</u> | <u>458,795,000</u> |

PROJECT(S)

| | | | | |
|---------------------------|--|------------|--|------------|
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 91,576,000 | | 91,576,000 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Upgrading of Chemical and Science Laboratory Building (Biology, Physics and Chemistry) | | 24,836,000 | 24,836,000 |
| Tulong Dunong Program | 1,000,000 | | 1,000,000 |
| Sub-total, Locally-Funded Project(s) | 92,576,000 | 24,836,000 | 117,412,000 |
| Total, Project(s) | 92,576,000 | 24,836,000 | 117,412,000 |
| TOTAL NEW APPROPRIATIONS | P 327,517,000 | P 208,854,000 | P 39,836,000 |
| | | | P 576,207,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,101

Total Permanent Positions

185,101

Other Compensation Common to All

Personnel Economic Relief Allowance

8,112

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

2,366

Honoraria

836

Mid-Year Bonus - Civilian

15,425

Year End Bonus

15,425

Cash Gift

1,690

Productivity Enhancement Incentive

1,690

Step Increment

463

Total Other Compensation Common to All

46,427

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

578

Lump-sum for Filling of Positions - Civilian

80,931

Total Other Compensation for Specific Groups

81,509

Other Benefits

PAG-IBIG Contributions

811

PhilHealth Contributions

4,422

Employees Compensation Insurance Premiums

405

GENERAL APPROPRIATIONS ACT, FY 2025

| | |
|--|----------------|
| Loyalty Award - Civilian | 90 |
| Terminal Leave | 506 |
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| Total Other Benefits | 6,234 |
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| Non-Permanent Positions | 8,246 |
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| Total Personnel Services | 327,517 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 9,892 |
| Training and Scholarship Expenses | 9,465 |
| Supplies and Materials Expenses | 25,279 |
| Utility Expenses | 20,616 |
| Communication Expenses | 3,694 |
| Awards/Rewards and Prizes | 143 |
| Survey, Research, Exploration and Development Expenses | 50 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 233 |
| Professional Services | 5,773 |
| General Services | 21,080 |
| Repairs and Maintenance | 8,803 |
| Financial Assistance/Subsidy | 92,576 |
| Taxes, Insurance Premiums and Other Fees | 4,563 |
| 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 | 3,863 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 208,854 |
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| Total Current Operating Expenditures | 536,371 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 24,836 |
| Machinery and Equipment Outlay | 7,380 |
| Furniture, Fixtures and Books Outlay | 7,620 |
| | <hr/> |
| Total Capital Outlays | 39,836 |
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| TOTAL NEW APPROPRIATIONS | 576,207 |
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