

**R.4. SURIGAO DEL NORTE STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 722,250,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 138,288,000	P 44,952,000	P 7,900,000	P 191,140,000
Operations	<u>257,367,000</u>	<u>211,938,000</u>	<u>6,805,000</u>	<u>476,110,000</u>
HIGHER EDUCATION PROGRAM	257,367,000	184,761,000	6,805,000	448,933,000
ADVANCED EDUCATION PROGRAM		3,210,000		3,210,000
RESEARCH PROGRAM		20,585,000		20,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,382,000</u>		<u>3,382,000</u>
Total, Regular Programs	<u>395,655,000</u>	<u>256,890,000</u>	<u>14,705,000</u>	<u>667,250,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 395,655,000</u>	<u>P 261,890,000</u>	<u>P 64,705,000</u>	<u>P 722,250,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 67,468,000	P 44,952,000	P 7,900,000	P 120,320,000
Administration of Personnel Benefits	<u>70,820,000</u>			<u>70,820,000</u>
Sub-total, General Administration and Support	<u>138,288,000</u>	<u>44,952,000</u>	<u>7,900,000</u>	<u>191,140,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>257,367,000</u>	<u>184,761,000</u>	<u>6,805,000</u>	<u>448,933,000</u>
Provision of Higher Education Services	257,367,000	70,516,000	6,805,000	334,688,000
Free Higher Education		114,245,000		114,245,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>3,210,000</u>		<u>3,210,000</u>
Provision of Advanced Education Services		3,210,000		3,210,000
<b>RESEARCH PROGRAM</b>		<u>20,585,000</u>		<u>20,585,000</u>
Conduct of Research Services		20,585,000		20,585,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>3,382,000</u>		<u>3,382,000</u>
Provision of Extension Services		3,382,000		3,382,000
Sub-total, Operations	<u>257,367,000</u>	<u>211,938,000</u>	<u>6,805,000</u>	<u>476,110,000</u>
Total, Regular Programs	<u>395,655,000</u>	<u>256,890,000</u>	<u>14,705,000</u>	<u>667,250,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Mini-Hotel, Del Carmen Campus			20,000,000	20,000,000
Caraga Food Innovation Consortium		5,000,000		5,000,000
Construction of Academic Building, College of Engineering			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 395,655,000</u>	<u>P 261,890,000</u>	<u>P 64,705,000</u>	<u>P 722,250,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	248,990
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<b>Total Permanent Positions</b>	<b>248,990</b>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,048
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	2,639
Honoraria	836
Mid-Year Bonus - Civilian	20,749
Year End Bonus	20,749
Cash Gift	1,885
Productivity Enhancement Incentive	1,885
Step Increment	622

<b>Total Other Compensation Common to All</b>	<b>58,689</b>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	495
Lump-sum for Filling of Positions - Civilian	70,810

<b>Total Other Compensation for Specific Groups</b>	<b>71,305</b>
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Other Benefits

PAG-IBIG Contributions	905
PhilHealth Contributions	5,776
Employees Compensation Insurance Premiums	452
Loyalty Award - Civilian	235
Terminal Leave	10

<b>Total Other Benefits</b>	<b>7,378</b>
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<b>Non-Permanent Positions</b>	<b>9,293</b>
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<b>Total Personnel Services</b>	<b>395,655</b>
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Maintenance and Other Operating Expenses

Travelling Expenses	12,395
Training and Scholarship Expenses	11,074
Supplies and Materials Expenses	33,673
Utility Expenses	25,775
Communication Expenses	3,723

Awards/Rewards and Prizes	147
Survey, Research, Exploration and Development Expenses	5,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	8,106
General Services	22,390
Repairs and Maintenance	8,806
Financial Assistance/Subsidy	114,245
Taxes, Insurance Premiums and Other Fees	4,563
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	989
Representation Expenses	1,317
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	8,146
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Total Maintenance and Other Operating Expenses	261,890
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Total Current Operating Expenditures	657,545
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	14,705
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Total Capital Outlays	64,705
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>722,250</b>
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