

Q. 3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 438,019,000

=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 49,602,000	P 25,241,000	P	P 74,843,000
3000000000000000	Operations	161,736,000	39,440,000	162,000,000	363,176,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
	ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
	RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 211,338,000	P 64,681,000	P 162,000,000	P 438,019,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,626,000	P 25,241,000		P 62,867,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	11,976,000			11,976,000
		-----	-----		-----
	Sub-total, General Administration and Support	49,602,000	25,241,000		74,843,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,236,000	22,935,000	162,000,000	343,171,000

310100000000000	HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
310100100001000	Provision of Higher Education Services	158,236,000	22,435,000		180,671,000
Projects					
Locally-Funded Project(s)			500,000	162,000,000	162,500,000
			-----	-----	-----
310100200006000	Construction/Improvement of IT Complex			55,000,000	55,000,000
310100200007000	Construction of Student Dormitories			60,000,000	60,000,000
310100200008000	Construction of Academic Building (SDSSU - Tandag Campus)			47,000,000	47,000,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,000,000	10,061,000		12,061,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
320100100001000	Provision of Advanced Education Services	500,000	1,425,000		1,925,000
320200000000000	RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,500,000	8,636,000		10,136,000
330000000000000	Community engagement increased	1,500,000	6,444,000		7,944,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000
330100100001000	Provision of Extension Services	1,500,000	6,444,000		7,944,000
Sub-total, Operations		161,736,000	39,440,000	162,000,000	363,176,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 211,338,000	P 64,681,000	P 162,000,000	P 438,019,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,254

Total Permanent Positions

148,254

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance	2,496
Honoraria	3,500
Mid-Year Bonus - Civilian	12,355
Year End Bonus	12,355
Cash Gift	2,080
Productivity Enhancement Incentive	2,080
Step Increment	370
Total Other Compensation Common to All	45,556

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	593
Lump-sum for filling of Positions - Civilian	11,976
Total Other Compensation for Specific Groups	12,569

Other Benefits	
PAG-IBIG Contributions	500
PhilHealth Contributions	1,807
Employees Compensation Insurance Premiums	500
Total Other Benefits	2,807

Non-Permanent Positions	2,152

Total Personnel Services	211,338

Maintenance and Other Operating Expenses	
Travelling Expenses	10,081
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	13,023
Utility Expenses	13,785
Communication Expenses	691
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	5,081
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	341
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	185
Representation Expenses	1,700
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	64,681

TOTAL CURRENT OPERATING EXPENDITURES	276,019

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,000
Total Capital Outlays	162,000

TOTAL NEW APPROPRIATIONS	438,019
=====	