

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 753,717,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 79,209,000	P 29,348,000	P	P 108,557,000
Operations	<u>232,816,000</u>	<u>351,044,000</u>	<u>61,300,000</u>	<u>645,160,000</u>
HIGHER EDUCATION PROGRAM	229,316,000	334,657,000	61,300,000	625,273,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000

GENERAL APPROPRIATIONS ACT, FY 2022

RESEARCH PROGRAM	1,500,000	7,804,000	9,304,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
TOTAL NEW APPROPRIATIONS	P <u>312,025,000</u>	P <u>380,392,000</u>	P <u>61,300,000</u>
			P <u>753,717,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 42,646,000	P 29,348,000	P	P 71,994,000
Administration of Personnel Benefits	<u>36,563,000</u>			<u>36,563,000</u>
Sub-total, General Administration and Support	<u>79,209,000</u>	<u>29,348,000</u>		<u>108,557,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>229,316,000</u>	<u>334,657,000</u>	<u>61,300,000</u>	<u>625,273,000</u>
HIGHER EDUCATION PROGRAM	<u>229,316,000</u>	<u>334,657,000</u>	<u>61,300,000</u>	<u>625,273,000</u>
Provision of Higher Education Services	226,816,000	35,836,000	15,000,000	277,652,000
Project(s)				
Locally-Funded Project(s)	<u>2,500,000</u>	<u>298,821,000</u>	<u>46,300,000</u>	<u>347,621,000</u>
Upgrading of Fisheries Technology Building in SDSSU Lianga			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		15,100,000	23,800,000	38,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		278,221,000		278,221,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	2,500,000	2,500,000	7,500,000
Higher education research improved to promote economic productivity and innovation	<u>2,000,000</u>	<u>9,802,000</u>		<u>11,802,000</u>

ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>1,998,000</u>	<u>2,498,000</u>
Provision of Advanced Education Services	500,000	1,998,000	2,498,000
RESEARCH PROGRAM	<u>1,500,000</u>	<u>7,804,000</u>	<u>9,304,000</u>
Conduct of Research Services	1,500,000	7,804,000	9,304,000
Community engagement increased	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Provision of Extension Services	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Sub-total, Operations	<u>232,816,000</u>	<u>351,044,000</u>	<u>61,300,000</u>
TOTAL NEW APPROPRIATIONS	P <u>312,025,000</u>	P <u>380,392,000</u>	P <u>61,300,000</u>
			P <u>753,717,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,634

Total Permanent Positions

207,634

Other Compensation Common to All

Personnel Economic Relief Allowance

10,440

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,610

Honoraria

3,500

Mid-Year Bonus - Civilian

17,303

Year End Bonus

17,303

Cash Gift

2,175

Productivity Enhancement Incentive

2,175

Step Increment

519

Total Other Compensation Common to All

56,385

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

654

Lump-sum for filling of Positions - Civilian

35,293

Lump-sum for Personnel Services

2,500

Anniversary Bonus - Civilian

1,335

Total Other Compensation for Specific Groups

39,782

Other Benefits	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,338
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	420
Terminal Leave	1,270
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Total Other Benefits	6,072
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Non-Permanent Positions	2,152
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Total Personnel Services	312,025
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,947
Training and Scholarship Expenses	5,952
Supplies and Materials Expenses	16,624
Utility Expenses	13,107
Communication Expenses	2,569
Awards/Rewards and Prizes	67
Survey, Research, Exploration and Development Expenses	1,163
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,654
General Services	9,463
Repairs and Maintenance	8,371
Financial Assistance/Subsidy	278,721
Taxes, Insurance Premiums and Other Fees	1,313
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	415
Representation Expenses	3,432
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	115
Subscription Expenses	316
Other Maintenance and Operating Expenses	18,639
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Total Maintenance and Other Operating Expenses	380,392
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Total Current Operating Expenditures	692,417
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,710
Machinery and Equipment Outlay	28,210
Furniture, Fixtures and Books Outlay	2,380
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Total Capital Outlays	61,300
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TOTAL NEW APPROPRIATIONS	753,717
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