

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/Projects

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	<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 49,602,000	P 25,241,000	P .	P 74,843,000
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

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New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,626,000	P 25,241,000		P 62,867,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	158,236,000	22,935,000	162,000,000	343,171,000
Provision of Higher Education Services	158,236,000	22,435,000		180,671,000
Project(s)				
Locally-Funded Project(s)		500,000	162,000,000	162,500,000
Construction/Improvement of IT Complex			55,000,000	55,000,000
Construction of Student Dormitories			60,000,000	60,000,000
Construction of Academic Building (SDSSU - Tandag Campus)			47,000,000	47,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,000,000	10,061,000		12,061,000
ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
Provision of Advanced Education Services	500,000	1,425,000		1,925,000
RESEARCH PROGRAM	1,500,000	8,636,000		10,136,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,500,000	8,636,000		10,136,000
Community engagement increased	1,500,000	6,444,000		7,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000

GENERAL APPROPRIATIONS ACT, FY 2020

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
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
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Total Current Operating Expenditures	276,019
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,000

Total Capital Outlays	162,000
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TOTAL NEW APPROPRIATIONS	438,019
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