

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 272,088,000  
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New Appropriations, by Program  
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Current Operating Expenditures

<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
	<u>Operating</u>		
	<u>Expenses</u>		

PROGRAMS

General Administration and Support	P	35,987,000	P	21,977,000	P	57,964,000
Operations		125,005,000		29,158,000		59,961,000
						214,124,000
HIGHER EDUCATION PROGRAM		124,609,000		16,743,000		59,961,000
						201,313,000
ADVANCED EDUCATION PROGRAM		164,000		1,354,000		1,518,000
RESEARCH PROGRAM		116,000		5,881,000		5,997,000
TECHNICAL ADVISORY EXTENSION PROGRAM		116,000		5,180,000		5,296,000
TOTAL NEW APPROPRIATIONS	P	160,992,000	P	51,135,000	P	272,088,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	35,640,000	P	21,977,000
				P
Administration of Personnel Benefits		347,000		347,000
Sub-total, General Administration and Support		35,987,000		21,977,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		124,609,000		16,743,000
				59,961,000
HIGHER EDUCATION PROGRAM		124,609,000		16,743,000
				59,961,000
Provision of Higher Education Services		124,609,000		16,743,000
				141,352,000
Project(s)				
Locally-Funded Project(s)				59,961,000
				59,961,000
Construction of Academic Buildings (Six Campuses)				39,961,000
				5,000,000
Construction/Repair/Rehabilitation of Academic Building				5,000,000
				5,000,000
Purchase of Various Equipment Outlay				10,000,000
				10,000,000
Construction of Academic Building, Surigao del Sur State University, Tandag City, Surigao del Sur				10,000,000
Higher education research improved to promote				

GENERAL APPROPRIATIONS ACT, FY 2018

economic productivity and innovation	280,000	7,235,000	7,515,000	
ADVANCED EDUCATION PROGRAM	164,000	1,354,000	1,518,000	
Provision of Advanced Education Services	164,000	1,354,000	1,518,000	
RESEARCH PROGRAM	116,000	5,881,000	5,997,000	
Conduct of Research Services	116,000	5,881,000	5,997,000	
Community engagement increased	116,000	5,180,000	5,296,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	116,000	5,180,000	5,296,000	
Provision of Extension Services	116,000	5,180,000	5,296,000	
Sub-total, Operations	125,005,000	29,158,000	59,961,000	214,124,000
TOTAL NEW APPROPRIATIONS	P 160,992,000	P 51,135,000	P 59,961,000	P 272,088,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 108,895

Total Permanent Positions 108,895

Other Compensation Common to All

Personnel Economic Relief Allowance 7,944

Representation Allowance 168

Transportation Allowance 168

Clothing and Uniform Allowance 1,655

Honoraria 396

Mid-Year Bonus - Civilian 9,074

Year End Bonus 9,074

Cash Gift 1,655

Step Increment 272

Productivity Enhancement Incentive 1,655

Total Other Compensation Common to All 32,061

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 537

Lump-sum for filling of Positions - Civilian 15,844

Total Other Compensation for Specific Groups 16,381

<b>Other Benefits</b>	
PAG-IBIG Contributions	397
PhilHealth Contributions	1,145
Employees Compensation Insurance Premiums	397
Terminal Leave	347
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<b>Total Other Benefits</b>	<b>2,286</b>
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<b>Non-Permanent Positions</b>	<b>1,369</b>
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<b>Total Personnel Services</b>	<b>160,992</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,147
Training and Scholarship Expenses	3,350
Supplies and Materials Expenses	11,334
Utility Expenses	5,736
Communication Expenses	670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	5,079
General Services	4,118
Repairs and Maintenance	6,672
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	180
Representation Expenses	1,651
Transportation and Delivery Expenses	175
Membership Dues and Contributions to Organizations	185
Subscription Expenses	388
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<b>Total Maintenance and Other Operating Expenses</b>	<b>51,135</b>
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<b>Total Current Operating Expenditures</b>	<b>212,127</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,961
Machinery and Equipment Outlay	5,000
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<b>Total Capital Outlays</b>	<b>59,961</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>272,088</b>
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