

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 314,086,000
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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 50,719,000	P 12,508,000	P	P 63,227,000
Operations	106,578,000	82,332,000		188,910,000
MFO 1: HIGHER EDUCATION SERVICES	106,182,000	76,544,000		182,726,000
MFO 2: ADVANCED EDUCATION SERVICES	164,000	587,000		751,000
MFO 3: RESEARCH SERVICES	116,000	2,705,000		2,821,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,496,000		2,612,000
Total, Programs	157,297,000	94,840,000		252,137,000
PROJECT(S)				
Locally-Funded Project(s)			61,949,000	61,949,000
Total, Project(s)			61,949,000	61,949,000
TOTAL NEW APPROPRIATIONS	P 157,297,000	P 94,840,000	P 61,949,000	P 314,086,000

New Appropriations, by Programs/Activities/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				
General Management and Supervision	P 32,819,000	P 12,508,000	P	P 45,327,000
Administration of Personnel Benefits	17,900,000			17,900,000
Sub-total, General Administration and Support	50,719,000	12,508,000		63,227,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	106,182,000	76,544,000	182,726,000
Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,250,000 for Tulong Dunong	106,182,000	76,544,000	182,726,000
MFO 2: ADVANCED EDUCATION SERVICES	164,000	587,000	751,000
Provision of Advanced Education Services	164,000	587,000	751,000
MFO 3: RESEARCH SERVICES	116,000	2,705,000	2,821,000
Conduct of Research Services	116,000	2,705,000	2,821,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,496,000	2,612,000
Provision of Extension Services	116,000	2,496,000	2,612,000
Sub-total, Operations	106,578,000	82,332,000	188,910,000
Total Programs and Activities	157,297,000	94,840,000	252,137,000

PROJECT(S)

Locally-Funded Project(s)

Center on Research and Aquamarine Life for Sustainability (CoRALS)	9,000,000	9,000,000
Training Center for Organic Farming	9,000,000	9,000,000
Construction of Slope Protection for HRM Building	1,000,000	1,000,000
Construction of HRM Building	7,000,000	7,000,000
Construction of Student Dormitory Building	21,000,000	21,000,000
Construction of Resource Learning Center	1,000,000	1,000,000
Construction of Campus Concrete Road	3,000,000	3,000,000
Installation of Water System	1,000,000	1,000,000
Construction of Inter-College Covered Pathway	2,000,000	2,000,000
Completion of Computer Laboratory Building	949,000	949,000
Construction of Cultural Arts Center, Cantillan Campus	2,000,000	2,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Locally-Funded Project(s)	61,949,000	61,949,000
Total Project(s)	61,949,000	61,949,000
TOTAL NEW APPROPRIATIONS	P 157,297,000 P 94,840,000 P 61,949,000 P 314,086,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 104,365

Total Permanent Positions 104,365

Other Compensation Common to All

Personnel Economic Relief Allowance 7,992

Representation Allowance 168

Transportation Allowance 168

Clothing and Uniform Allowance 1,665

Honoraria 396

Mid-Year Bonus - Civilian 8,697

Year End Bonus 8,697

Cash Gift 1,665

Step Increment 752

Productivity Enhancement Incentive 1,665

Total Other Compensation Common to All 31,865

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 490

Lump-sum for filling of Positions-Civilian 6,849

Other Lump-sums 10,364

Total Other Compensation for Specific Groups 17,703

Other Benefits

PAG-IBIG Contributions 399

PhilHealth Contributions 1,040

Employees Compensation Insurance Premiums 399

Terminal Leave 196

Total Other Benefits 2,034

Non-Permanent Positions

1,330

Total Personnel Services

157,297

Maintenance and Other Operating Expenses	
Travelling Expenses	5,002
Training and Scholarship Expenses	60,187
Supplies and Materials Expenses	5,380
Utility Expenses	3,586
Communication Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,150
Professional Services	5,325
Repairs and Maintenance	5,250
Taxes, Insurance Premiums and Other Fees	350
Other Maintenance and Operating Expenses	
Advertising Expenses	380
Printing and Publication Expenses	350
Representation Expenses	3,003
Transportation and Delivery Expenses	175
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	205
Subscription Expenses	350
Other Maintenance and Operating Expenses	3,397

Total Maintenance and Other Operating Expenses	94,840

Total Current Operating Expenditures	252,137

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Buildings and Other Structures	56,949
Machinery and Equipment Outlay	1,000
Other Property Plant and Equipment Outlay	3,000

Total Capital Outlays	61,949

Total Programs/Locally-Funded Project(s)	314,086

TOTAL NEW APPROPRIATIONS	314,086
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