

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 282,804,000
=====

New Appropriations, by Program/Projects
=====

	<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 43,849,000	P 7,900,000		P 51,749,000
Support to Operations	3,441,000	366,000		3,807,000
Operations	105,742,000	34,096,000		139,838,000
MFO 1: HIGHER EDUCATION SERVICES	104,924,000	32,302,000		137,226,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	637,000		1,037,000
MFO 3: RESEARCH SERVICES	418,000	843,000		1,261,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		314,000		314,000
Total, Programs	153,032,000	42,362,000		195,394,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 153,032,000	P 42,362,000	P 87,410,000	P 282,804,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Programs/Activities/Projects

=====

	<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 24,706,000	P 7,900,000	P	32,606,000
Administration of Personnel Benefits	19,143,000			19,143,000
Sub-total, General Administration and Support	43,849,000	7,900,000		51,749,000
Support to Operations				
Auxiliary Services	3,441,000	366,000		3,807,000
Sub-total, Support to Operations	3,441,000	366,000		3,807,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	104,924,000	32,302,000		137,226,000
Provision of Higher Education Services Including P8,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,193,000 for Tulong Dunong	104,924,000	32,302,000		137,226,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	637,000		1,037,000
Provision of Advanced Education Services	400,000	637,000		1,037,000
MFO 3: RESEARCH SERVICES	418,000	843,000		1,261,000
Conduct of Research Services	418,000	843,000		1,261,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		314,000		314,000
Provision of Extension Services		314,000		314,000
Sub-total, Operations	105,742,000	34,096,000		139,838,000
Total Programs and Activities	153,032,000	42,362,000		195,394,000
PROJECT(S)				
Locally-Funded Project(s)				
Completion of Food Innovation Industrial & Research Training Center/Samar Cultural Sports Development & Multi-Purpose Building Main Campus			82,410,000	82,410,000

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
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 153,032,000 P 42,362,000 P	87,410,000 P	282,804,000

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

98,813

Total Permanent Positions

98,813

Other Compensation Common to All

Personnel Economic Relief Allowance

7,632

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,590

Honoraria

1,990

Mid-Year Bonus - Civilian

8,234

Year End Bonus

8,234

Cash Gift

1,590

Step Increment

716

Productivity Enhancement Incentive

1,590

Total Other Compensation Common to All

32,056

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

443

Lump-sum for filling of Positions-Civilian

7,357

Other Lump-sums

10,898

Total Other Compensation for Specific Groups

18,698

Other Benefits

PAG-IBIG Contributions

381

PhilHealth Contributions

967

Employees Compensation Insurance Premiums

381

Terminal Leave

419

Total Other Benefits

2,148

GENERAL APPROPRIATIONS ACT, FY 2017

Non-Permanent Positions	1,317
Total Personnel Services	153,032
Maintenance and Other Operating Expenses	
Travelling Expenses	1,408
Training and Scholarship Expenses	11,909
Supplies and Materials Expenses	7,367
Utility Expenses	5,127
Communication Expenses	889
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	143
Professional Services	766
General Services	1,034
Repairs and Maintenance	7,224
Taxes, Insurance Premiums and Other Fees	1,405
Labor and Wages	330
Other Maintenance and Operating Expenses	
Advertising Expenses	216
Printing and Publication Expenses	339
Representation Expenses	1,745
Transportation and Delivery Expenses	1,493
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	280
Subscription Expenses	270
Other Maintenance and Operating Expenses	217
Total Maintenance and Other Operating Expenses	42,362
Total Current Operating Expenditures	195,394
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	282,804
TOTAL NEW APPROPRIATIONS	282,804