

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 328,756,000
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New Appropriations, by Program
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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	P 40,086,000	P 6,848,000	P	P 46,934,000
Support to Operations	3,426,000	657,000		4,083,000
Operations	114,760,000	31,424,000	131,555,000	277,739,000
HIGHER EDUCATION PROGRAM	114,760,000	22,924,000	131,555,000	269,239,000
ADVANCED EDUCATION PROGRAM		956,000		956,000
RESEARCH PROGRAM		7,221,000		7,221,000

GENERAL APPROPRIATIONS ACT, FY 2018

TECHNICAL ADVISORY EXTENSION PROGRAM		323,000		323,000	
TOTAL NEW APPROPRIATIONS		P 158,272,000	P 38,929,000	P 131,555,000	P 328,756,000
New Appropriations, by Programs/Activities/Projects					
=====					
Current Operating Expenditures					
Maintenance and Other					
Operating Expenses					
		Personnel Services		Capital Outlays	Total
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PROGRAMS					
General Administration and Support					
General Management and Supervision					
	P	28,113,000	P	6,848,000	P 34,961,000
Administration of Personnel Benefits					
		11,973,000			11,973,000
Sub-total, General Administration and Support					
		40,086,000		6,848,000	46,934,000
Support to Operations					
Auxiliary Services					
		3,426,000		657,000	4,083,000
Sub-total, Support to Operations					
		3,426,000		657,000	4,083,000
Operations					
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased					
		114,760,000		22,924,000	131,555,000
		114,760,000		22,924,000	269,239,000
HIGHER EDUCATION PROGRAM					
Provision of Higher Education Services					
		114,760,000		22,924,000	137,684,000
Project(s)					
Locally-Funded Project(s)					
				131,555,000	131,555,000
Completion of Science and Technology Research and Development Laboratory with State of the Arts Facilities: Bio Chemistry Facilities, Pharmacology Facilities, Micro Biology Facilities, Electro Pneumatic Facilities, Embedded System (TCAD Modeling, PLD & VLSI Device Fabrication Laboratory Facilities)					
				100,000,000	100,000,000
Completion of five-story CAS Academic Building					
				21,555,000	21,555,000
Construction/Repair/Rehabilitation of Academic Building					
				5,000,000	5,000,000
Purchase of Various Equipment Outlay					
				5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation					
				8,177,000	8,177,000

ADVANCED EDUCATION PROGRAM	956,000	956,000
Provision of Advanced Education Services	956,000	956,000
RESEARCH PROGRAM	7,221,000	7,221,000
Conduct of Research Services	7,221,000	7,221,000
Community engagement increased	323,000	323,000
TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	323,000
Provision of Extension Services	323,000	323,000
Sub-total, Operations	114,760,000	31,424,000
TOTAL NEW APPROPRIATIONS	P 158,272,000 P	38,929,000 P 131,555,000 P 328,756,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,868

Total Permanent Positions

108,868

Other Compensation Common to All

Personnel Economic Relief Allowance

7,728

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,610

Honoraria

1,990

Mid-Year Bonus - Civilian

9,072

Year End Bonus

9,072

Cash Gift

1,610

Step Increment

272

Productivity Enhancement Incentive

1,610

Total Other Compensation Common to All

33,444

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

11,973

Total Other Compensation for Specific Groups

12,715

GENERAL APPROPRIATIONS ACT, FY 2018

Other Benefits	
PAG-IBIG Contributions	386
PhilHealth Contributions	1,093
Employees Compensation Insurance Premiums	386

Total Other Benefits	1,865

Non-Permanent Positions	1,380

Total Personnel Services	158,272

 Maintenance and Other Operating Expenses	
 Travelling Expenses	 2,008
Training and Scholarship Expenses	1,448
Supplies and Materials Expenses	12,091
Utility Expenses	7,591
Communication Expenses	920
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	143
Professional Services	786
General Services	1,269
Repairs and Maintenance	6,676
Taxes, Insurance Premiums and Other Fees	1,185
Labor and Wages	700
Other Maintenance and Operating Expenses	
Advertising Expenses	335
Printing and Publication Expenses	410
Representation Expenses	1,354
Transportation and Delivery Expenses	1,193
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	200
Subscription Expenses	220
Other Maintenance and Operating Expenses	200

Total Maintenance and Other Operating Expenses	38,929

Total Current Operating Expenditures	197,201

 Capital Outlays	
 Property, Plant and Equipment Outlay	
Buildings and Other Structures	126,555
Machinery and Equipment Outlay	5,000

Total Capital Outlays	131,555

TOTAL NEW APPROPRIATIONS	328,756
