

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 239,282,000
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New Appropriations, by Program
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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 40,064,000	P 5,490,000		P 45,554,000
Support to Operations	4,179,000	529,000		4,708,000
Operations	150,815,000	28,205,000	10,000,000	189,020,000
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	10,000,000	178,496,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000
RESEARCH PROGRAM		5,814,000		5,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000
TOTAL NEW APPROPRIATIONS	P 195,058,000	P 34,224,000	P 10,000,000	P 239,282,000

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 30,362,000	P 5,490,000		P 35,852,000
Administration of Personnel Benefits	9,702,000			9,702,000
Sub-total, General Administration and Support	40,064,000	5,490,000		45,554,000

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations				
Auxiliary Services	4,179,000	529,000	4,708,000	
Sub-total, Support to Operations	4,179,000	529,000	4,708,000	
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	147,135,000	21,361,000	10,000,000	178,496,000
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	10,000,000	178,496,000
Provision of Higher Education Services	147,135,000	21,361,000		168,496,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of College of Arts and Sciences (CAS) Building, SSU Main Campus, Catbalogan, Samar			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	3,680,000	6,584,000		10,264,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000
Provision of Advanced Education Services	3,680,000	770,000		4,450,000
RESEARCH PROGRAM		5,814,000		5,814,000
Conduct of Research Services		5,814,000		5,814,000
Community engagement increased		260,000		260,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000
Provision of Extension Services		260,000		260,000
Sub-total, Operations	150,815,000	28,205,000	10,000,000	189,020,000
TOTAL NEW APPROPRIATIONS	P 195,058,000	P 34,224,000	P 10,000,000	P 239,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

138,626

Total Permanent Positions	138,626
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Other Compensation Common to All	
Personnel Economic Relief Allowance	9,600
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,400
Honoraria	1,990
Mid-Year Bonus - Civilian	11,552
Year End Bonus	11,552
Cash Gift	2,000
Productivity Enhancement Incentive	2,000
Step Increment	346
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Total Other Compensation Common to All	41,920
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	742
Lump-sum for filling of Positions - Civilian	9,177
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Total Other Compensation for Specific Groups	9,919
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Other Benefits	
PAG-IBIG Contributions	480
PhilHealth Contributions	1,670
Employees Compensation Insurance Premiums	480
Terminal Leave	525
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Total Other Benefits	3,155
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Non-Permanent Positions	1,438
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Total Personnel Services	195,058
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,985
Training and Scholarship Expenses	8,155
Supplies and Materials Expenses	7,046
Utility Expenses	3,314
Communication Expenses	584
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,217
General Services	923
Repairs and Maintenance	5,020
Taxes, Insurance Premiums and Other Fees	735
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	284
Printing and Publication Expenses	380
Representation Expenses	1,253
Transportation and Delivery Expenses	1,089
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	786
Subscription Expenses	500
Other Maintenance and Operating Expenses	217
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GENERAL APPROPRIATIONS ACT, FY 2019

Total Maintenance and Other Operating Expenses	34,224

Total Current Operating Expenditures	229,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	239,282
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