

L.7. SAMAK STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 220,023,000
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New Appropriations, by Program/Projects
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	<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	P 25,383,000	P 6,734,000	P	32,117,000
Support to Operations	2,639,000	460,000		3,099,000
Operations	88,314,000	33,575,000		121,889,000
MFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000
Total, Programs	116,336,000	40,769,000		157,105,000

PROJECT(S)

Locally-Funded Project(s)			62,918,000	62,918,000
Total, Project(s)			62,918,000	62,918,000
TOTAL NEW APPROPRIATIONS	P	116,336,000	P	40,769,000
			P	62,918,000
			P	220,023,000

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 21,514,000	P 6,734,000		P 28,248,000
Administration of Personnel Benefits	3,869,000			3,869,000
Sub-total, General Administration and Support	25,383,000	6,734,000		32,117,000
Support to Operations				
Auxiliary Services	2,639,000	460,000		3,099,000
Sub-total, Support to Operations	2,639,000	460,000		3,099,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	87,496,000	31,549,000		119,045,000
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 P600,000 for Tulong Dunong	87,496,000	31,549,000		119,045,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	826,000		1,226,000
Provision of Advanced Education Services	400,000	826,000		1,226,000
MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
Conduct of Research Services	418,000	900,000		1,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000
Provision of Extension Services		300,000		300,000
Sub-total, Operations	88,314,000	33,575,000		121,889,000
Total Programs and Activities	116,336,000	40,769,000		157,105,000

PROJECT(S)**Locally-Funded Project(s)**

Completion of CIT Academic Building	9,000,000	9,000,000
Completion of Men's Dormitory	8,000,000	8,000,000
Construction of Food Technology Services	15,000,000	15,000,000
Acquisition of Instructional Machinery and Equipments	14,602,000	14,602,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000

Sub-total, Locally-Funded Project(s)

62,918,000 62,918,000

Total Project(s)

62,918,000 62,918,000

TOTAL NEW APPROPRIATIONS

P 116,336,000 P 40,769,000 P 62,918,000 P 220,023,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

86,932

Total Permanent Positions

86,932

Other Compensation Common to All**Personnel Economic Relief Allowance**

7,536

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,570

Honoraria

1,990

Year End Bonus

7,244

Cash Gift

1,570

Step Increment

453

Productivity Enhancement Incentive

1,570

Total Other Compensation Common to All

22,413

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

103

Magna Carta for Science & Technology Personnel

8

Laundry Allowance

33

Lump-sum for filling of Positions-Civilian

3,869

Total Other Compensation for Specific Groups

4,013

Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	909
Employees Compensation Insurance Premiums	375

Total Other Benefits	1,661

Non-Permanent Positions	1,317

Total Personnel Services	116,336

Maintenance and Other Operating Expenses	
Travelling Expenses	1,325
Training and Scholarship Expenses	11,606
Supplies and Materials Expenses	9,326
Utility Expenses	4,518
Communication Expenses	726
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	916
General Services	1,411
Repairs and Maintenance	6,811
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	915
Other Maintenance and Operating Expenses	
Advertising Expenses	205
Printing and Publication Expenses	345
Transportation and Delivery Expenses	507
Rent/Lease Expenses	250
Membership Dues and Contributions to Organizations	279
Subscription Expenses	420
Other Maintenance and Operating Expenses	596

Total Maintenance and Other Operating Expenses	40,769

Total Current Operating Expenditures	157,105

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,316
Machinery and Equipment Outlay	14,602

Total Capital Outlays	62,918

Total Programs/Locally-Funded Project(s)	220,023

TOTAL NEW APPROPRIATIONS	220,023
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