

K. 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/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,086,000	P 6,848,000	P	P 46,934,000
2000000000000000	Support to Operations	3,426,000	657,000		4,083,000
3000000000000000	Operations	114,760,000	31,424,000		146,184,000
	Total, Programs	158,272,000	38,929,000		197,201,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
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	TOTAL NEW APPROPRIATIONS	P 158,272,000	P 38,929,000	P 131,555,000	P 328,756,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 28,113,000	P 6,848,000		P 34,961,000
10000100002000	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
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,426,000	657,000		4,083,000
Sub-total, Support to Operations		3,426,000	657,000		4,083,000
30000000000000	Operations				
31000000000000	00 : 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	269,239,000
31010000000000	HIGHER EDUCATION PROGRAM	114,760,000	22,924,000	131,555,000	269,239,000
310100100001000	Provision of Higher Education Services	114,760,000	22,924,000		137,684,000
Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Science and Technology Research and Development Laboratory with State of the Arts Facilities: Bio Chemistry Facilities, Pharmacology Facilities, Micro Biology Facilities, Electro Phnueumatic Facilities, Embedded System (TCAD Modeling, PLD & VLSI Device Fabrication Lab. Facilities)			100,000,000	100,000,000
310100200002000	Completion of five-story CAS Academic Building			21,555,000	21,555,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				131,555,000	131,555,000
Sub-total, Projects				131,555,000	131,555,000

3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation		8,177,000		8,177,000
3201000000000000	ADVANCED EDUCATION PROGRAM		956,000		956,000
320100100001000	Provision of Advanced Education Services		956,000		956,000
3202000000000000	RESEARCH PROGRAM		7,221,000		7,221,000
320200100001000	Conduct of Research Services		7,221,000		7,221,000
3300000000000000	00 : Community engagement increased		323,000		323,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		323,000		323,000
330100100001000	Provision of Extension Services		323,000		323,000
Sub-total, Operations		114,760,000	31,424,000	131,555,000	277,739,000
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)

A. Programs/Local ly-Funded Project(s)

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

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 Programs/Locally-Funded Project(s)	328,756

TOTAL NEW APPROPRIATIONS	328,756
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