

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 239,282,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,064,000	P 5,490,000	P	P 45,554,000
2000000000000000	Support to Operations	4,179,000	529,000		4,708,000
3000000000000000	Operations	150,815,000	28,205,000	10,000,000	189,020,000
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	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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,362,000	P 5,490,000		P 35,852,000
100000100002000	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
Support to Operations					
2000000000000000	Auxiliary Services	4,179,000	529,000		4,708,000
	Sub-total, Support to Operations	4,179,000	529,000		4,708,000
Operations					
3100000000000000	00 : 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
3101000000000000	HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	10,000,000	178,496,000
310100100001000	Provision of Higher Education Services	147,135,000	21,361,000		168,496,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200005000	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					
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,680,000	6,584,000		10,264,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000
320100100001000	Provision of Advanced Education Services	3,680,000	770,000		4,450,000

32020000000000	RESEARCH PROGRAM		5,814,000		5,814,000
320200100001000	Conduct of Research Services		5,814,000		5,814,000
3300000000000000	00 : Community engagement increased		260,000		260,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000
330100100001000	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

Basic Pay

Basic Salary

138,626

Total Basic Pay

138,626

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

Total Other Compensation Common to All

41,920

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

9,177

Total Other Compensation for Specific Groups

9,919

Other Benefits

PAG-IBIG Contributions

480

PhilHealth Contributions

1,670

Employees Compensation Insurance Premiums

480

Terminal Leave

525

Total Other Benefits

3,155

Non-Permanent Positions	1,438

Total Personnel Services	195,058

Maintenance and Other Operating Expenses	
Traveling 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

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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