

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 327,228,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 38,073,000	P 6,306,000	P 20,000,000	P 64,379,000
2000000000000000	Support to Operations	4,193,000	579,000		4,772,000
3000000000000000	Operations	144,839,000	33,238,000	80,000,000	258,077,000
	HIGHER EDUCATION PROGRAM	141,159,000	25,181,000	80,000,000	246,340,000
	ADVANCED EDUCATION PROGRAM	3,680,000	863,000		4,543,000
	RESEARCH PROGRAM		6,929,000		6,929,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000
	TOTAL NEW APPROPRIATIONS	P 187,105,000	P 40,123,000	P 100,000,000	P 327,228,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,587,000	P 6,306,000		P 36,893,000
100000100002000	Administration of Personnel Benefits	7,486,000			7,486,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200002000	Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			20,000,000	20,000,000
Sub-total, General Administration and Support		38,073,000	6,306,000	20,000,000	64,379,000
Support to Operations					
2000000000000000	Auxiliary Services	4,193,000	579,000		4,772,000
Sub-total, Support to Operations		4,193,000	579,000		4,772,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	141,159,000	25,181,000	80,000,000	246,340,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,159,000	25,181,000	80,000,000	246,340,000
310100100001000	Provision of Higher Education Services	141,159,000	24,681,000		165,840,000
Projects					
Locally-Funded Project(s)				500,000	80,000,000
310100200006000	Completion of Five-Storey CAS Academic Building			80,000,000	80,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation					
3200000000000000	ADVANCED EDUCATION PROGRAM	3,680,000	7,792,000		11,472,000
3201000000000000	Provision of Advanced Education Services	3,680,000	863,000		4,543,000
320100100001000	Provision of Advanced Education Services	3,680,000	863,000		4,543,000

32020000000000	RESEARCH PROGRAM		6,929,000		6,929,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		6,929,000		6,929,000
330000000000000	Community engagement Increased		265,000		265,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000
330100100001000	Provision of Extension Services		265,000		265,000
Sub-total, Operations		144,839,000	33,238,000	80,000,000	258,077,000
TOTAL NEW APPROPRIATIONS		P 187,105,000	P 40,123,000	P 100,000,000	P 327,228,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,756

Total Permanent Positions

133,756

Other Compensation Common to All

Personnel Economic Relief Allowance

9,552

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,388

Honoraria

1,990

Mid-Year Bonus - Civilian

11,145

Year End Bonus

11,145

Cash Gift

1,990

Productivity Enhancement Incentive

1,990

Step Increment

335

Total Other Compensation Common to All

41,015

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

6,424

Total Other Compensation for Specific Groups

7,166

Other Benefits

PAG-IBIG Contributions

477

PhilHealth Contributions

1,639

Employees Compensation Insurance Premiums

477

Loyalty Award - Civilian

75

Terminal Leave

1,062

Total Other Benefits

3,730

Non-Permanent Positions

1,438

Total Personnel Services

187,105

Maintenance and Other Operating Expenses

Travelling Expenses	4,108
Training and Scholarship Expenses	7,992
Supplies and Materials Expenses	8,633
Utility Expenses	4,798
Communication Expenses	596
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	743
General Services	1,151
Repairs and Maintenance	5,033
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,097
Transportation and Delivery Expenses	1,122
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	733

Total Maintenance and Other Operating Expenses	40,123
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TOTAL CURRENT OPERATING EXPENDITURES	227,228
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000

Total Capital Outlays	100,000
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TOTAL NEW APPROPRIATIONS	327,228
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