

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 355,559,000
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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 62,726,000	P 6,448,000	P	P 69,174,000
2000000000000000	Support to Operations	4,484,000	595,000		5,079,000
3000000000000000	Operations	155,097,000	63,675,000	62,534,000	281,306,000
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HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
TOTAL NEW APPROPRIATIONS	P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 32,266,000	P 6,448,000		P 38,714,000
10000100002000	Administration of Personnel Benefits	30,460,000			30,460,000
	Sub-total, General Administration and Support	62,726,000	6,448,000		69,174,000
Support to Operations					
2000000000000000	Auxiliary Services	4,484,000	595,000		5,079,000
	Sub-total, Support to Operations	4,484,000	595,000		5,079,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150,908,000	27,161,000	62,534,000	240,603,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
310100100001000	Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200008000	Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000

310100200009000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,189,000	14,739,000		18,928,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
320100100001000	Provision of Advanced Education Services	4,189,000	886,000		5,075,000
3202000000000000	RESEARCH PROGRAM		13,853,000		13,853,000
320200100001000	Conduct of Research Services		13,853,000		13,853,000
3300000000000000	00 : Community engagement increased		21,775,000		21,775,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
330100100001000	Provision of Extension Services		21,775,000		21,775,000
Sub-total, Operations		155,097,000	63,675,000	62,534,000	281,306,000
TOTAL NEW APPROPRIATIONS		P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,352

Total Permanent Positions

144,352

Other Compensation Common to All

Personnel Economic Relief Allowance

9,240

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,310

Honoraria

1,990

Mid-Year Bonus - Civilian

12,030

Year End Bonus

12,030

Cash Gift

1,925

Productivity Enhancement Incentive

1,925

Step Increment

361

Total Other Compensation Common to All

42,291

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

28,534

Total Other Compensation for Specific Groups

29,276

Other Benefits

PAG-IBIG Contributions

462

PhilHealth Contributions

1,741

Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	255
Terminal Leave	1,926
Total Other Benefits	4,846

Non-Permanent Positions	1,542

Total Personnel Services	222,307

Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	12,997
Supplies and Materials Expenses	19,590
Utility Expenses	8,020
Communication Expenses	1,529
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
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	1,109
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	70,718

TOTAL CURRENT OPERATING EXPENDITURES	293,025

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	355,559
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