

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 451,177,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 65,685,000	P 6,684,000	P	P 72,369,000
2000000000000000	Support to Operations	4,831,000	617,000		5,448,000

3000000000000000	Operations	166,799,000	64,965,000		231,764,00
	HIGHER EDUCATION PROGRAM	162,110,000	27,117,000		189,227,000
	ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
	RESEARCH PROGRAM		14,359,000		14,359,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000
	Total, Regular Programs	237,315,000	72,266,000		309,581,000
B. PROJECT(S)					
	Locally-Funded Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	Total, Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	TOTAL NEW APPROPRIATIONS	P 243,138,000	P 146,545,000	P 61,494,000	P 451,177,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,671,000	P 6,684,000		P 36,355,000
100000100002000	Administration of Personnel Benefits	36,014,000			36,014,000
	Sub-total, General Administration and Support	65,685,000	6,684,000		72,369,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	4,831,000	617,000		5,448,000
	Sub-total, Support to Operations	4,831,000	617,000		5,448,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	162,110,000	27,117,000		189,227,000
310100100001000	Provision of Higher Education Services	162,110,000	27,117,000		189,227,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,689,000	918,000		5,607,000
320100100001000	Provision of Advanced Education Services	4,689,000	918,000		5,607,000
3202000000000000	RESEARCH PROGRAM		14,359,000		14,359,000

320200100001000	Conduct of Research Services		14,359,000		14,359,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		22,571,000		22,571,000
330100100001000	Provision of Extension Services		22,571,000		22,571,000
	Sub-total, Operations	166,799,000	64,965,000		231,764,000
	Total, Regular Programs	237,315,000	72,266,000		309,581,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		69,279,000		69,279,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200015000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200016000	Establishment and/or Support to the College of Medicine	5,823,000		36,494,000	42,317,000
200000200001000	Construction of Ladies Dormitory (3-Storey)			25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	Total, Project(s)	5,823,000	74,279,000	61,494,000	141,596,000
	TOTAL NEW APPROPRIATIONS	P 243,138,000	P 146,545,000	P 61,494,000	P 451,177,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

151,520

Total Permanent Positions

151,520

Other Compensation Common to All

Personnel Economic Relief Allowance

9,000

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,250

Honoraria

1,990

Mid-Year Bonus - Civilian

12,628

Year End Bonus

12,628

Cash Gift

1,875

Productivity Enhancement Incentive

1,875

Step Increment

379

Total Other Compensation Common to All	42,985

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	751
Lump-sum for filling of Positions - Civilian	36,014
Lump-sum for Personnel Services	5,823
Total Other Compensation for Specific Groups	42,588

Other Benefits	
PAG-IBIG Contributions	449
PhilHealth Contributions	3,322
Employees Compensation Insurance Premiums	449
Loyalty Award - Civilian	230
Total Other Benefits	4,450

Non-Permanent Positions	1,595

Total Personnel Services	243,138

Maintenance and Other Operating Expenses	
Travelling Expenses	11,405
Training and Scholarship Expenses	12,841
Supplies and Materials Expenses	20,209
Utility Expenses	8,261
Communication Expenses	1,060
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	4,386
Repairs and Maintenance	5,184
Financial Assistance/Subsidy	69,279
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	302
Printing and Publication Expenses	403
Representation Expenses	1,142
Transportation and Delivery Expenses	1,154
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	3,755
Total Maintenance and Other Operating Expenses	146,545

TOTAL CURRENT OPERATING EXPENDITURES	389,683

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	36,494
Total Capital Outlays	61,494

TOTAL NEW APPROPRIATIONS	451,177
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