

L. 7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 455,400,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 77,834,000	P 7,148,000	P	P 84,982,000
2000000000000000	Support to Operations	5,092,000	628,000		5,720,000
3000000000000000	Operations	172,164,000	67,936,000	15,000,000	255,100,000
	HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
	ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
	RESEARCH PROGRAM		14,617,000		14,617,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
	Total, Regular Programs	255,090,000	75,712,000	15,000,000	345,802,000
B. PROJECT(S)					
	Locally-Funded Project(s)		74,598,000	35,000,000	109,598,000
	Total, Project(s)		74,598,000	35,000,000	109,598,000
	TOTAL NEW APPROPRIATIONS	P 255,090,000	P 150,310,000	P 50,000,000	P 455,400,000
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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 31,024,000	P 7,148,000		P 38,172,000
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100000100002000	Administration of Personnel Benefits	46,810,000			46,810,000
Sub-total, General Administration and Support		77,834,000	7,148,000		84,982,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,092,000	628,000		5,720,000
Sub-total, Support to Operations		5,092,000	628,000		5,720,000
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300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	167,637,000	29,407,000	15,000,000	212,044,000
310100100001000	Provision of Higher Education Services	167,637,000	29,407,000	15,000,000	212,044,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,527,000	935,000		5,462,000
320100100001000	Provision of Advanced Education Services	4,527,000	935,000		5,462,000
320200000000000	RESEARCH PROGRAM		14,617,000		14,617,000
320200100001000	Conduct of Research Services		14,617,000		14,617,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		22,977,000		22,977,000
330100100001000	Provision of Extension Services		22,977,000		22,977,000
Sub-total, Operations		172,164,000	67,936,000	15,000,000	255,100,000
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Total, Regular Programs		255,090,000	75,712,000	15,000,000	345,802,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		71,598,000		71,598,000
310100200016000	Establishment and/or Support to the College of Medicine			20,000,000	20,000,000
310100200017000	Rehabilitation and Upgrading of Dormitory Building			15,000,000	15,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			74,598,000	35,000,000	109,598,000
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Total, Project(s)			74,598,000	35,000,000	109,598,000
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TOTAL NEW APPROPRIATIONS		P 255,090,000	P 150,310,000	P 50,000,000	P 455,400,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,453

Total Permanent Positions

157,453

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,208

Honoraria

1,990

Mid-Year Bonus - Civilian

13,122

Year End Bonus

13,122

Cash Gift

1,840

Productivity Enhancement Incentive

1,840

Step Increment

394

Total Other Compensation Common to All

43,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

667

Lump-sum for filling of Positions - Civilian

41,596

Total Other Compensation for Specific Groups

42,263

Other Benefits

PAG-IBIG Contributions

442

PhilHealth Contributions

3,430

Employees Compensation Insurance Premiums

442

Loyalty Award - Civilian

365

Terminal Leave

5,214

Total Other Benefits

9,893

Non-Permanent Positions

1,653

Total Personnel Services

255,090

Maintenance and Other Operating Expenses

Travelling Expenses

11,748

Training and Scholarship Expenses

12,835

Supplies and Materials Expenses

20,816

Utility Expenses

8,509

Communication Expenses

1,092

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

6,348

Repairs and Maintenance

5,332

Financial Assistance/Subsidy

72,598

Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
Other Maintenance and Operating Expenses	
Advertising Expenses	311
Printing and Publication Expenses	415
Representation Expenses	1,176
Transportation and Delivery Expenses	1,189
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	777
Total Maintenance and Other Operating Expenses	150,310

TOTAL CURRENT OPERATING EXPENDITURES	405,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	15,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	455,400
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