

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 77,834,000	P 7,148,000	P	P 84,982,000
Support to Operations	5,092,000	628,000		5,720,000
Operations	<u>172,164,000</u>	<u>67,936,000</u>	<u>15,000,000</u>	<u>255,100,000</u>
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		<u>22,977,000</u>		<u>22,977,000</u>
Total, Regular Programs	<u>255,090,000</u>	<u>75,712,000</u>	<u>15,000,000</u>	<u>345,802,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>
Total, Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 255,090,000</u>	<u>P 150,310,000</u>	<u>P 50,000,000</u>	<u>P 455,400,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 31,024,000	P 7,148,000	P	P 38,172,000
Administration of Personnel Benefits	<u>46,810,000</u>			<u>46,810,000</u>
Sub-total, General Administration and Support	<u>77,834,000</u>	<u>7,148,000</u>		<u>84,982,000</u>
Support to Operations				
Auxiliary Services	<u>5,092,000</u>	<u>628,000</u>		<u>5,720,000</u>
Sub-total, Support to Operations	<u>5,092,000</u>	<u>628,000</u>		<u>5,720,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>167,637,000</u>	<u>29,407,000</u>	<u>15,000,000</u>	<u>212,044,000</u>
Provision of Higher Education Services	167,637,000	29,407,000	15,000,000	212,044,000
ADVANCED EDUCATION PROGRAM	<u>4,527,000</u>	<u>935,000</u>		<u>5,462,000</u>
Provision of Advanced Education Services	4,527,000	935,000		5,462,000
RESEARCH PROGRAM		<u>14,617,000</u>		<u>14,617,000</u>
Conduct of Research Services		14,617,000		14,617,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>22,977,000</u>		<u>22,977,000</u>
Provision of Extension Services		22,977,000		22,977,000
Sub-total, Operations	<u>172,164,000</u>	<u>67,936,000</u>	<u>15,000,000</u>	<u>255,100,000</u>
Total, Regular Programs	<u>255,090,000</u>	<u>75,712,000</u>	<u>15,000,000</u>	<u>345,802,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		71,598,000		71,598,000
Rehabilitation and Upgrading of Dormitory Building			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment and/or Support to the College of Medicine			20,000,000	20,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>
Total, Project(s)		<u>74,598,000</u>	<u>35,000,000</u>	<u>109,598,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>255,090,000</u>	P	<u>150,310,000</u>	P	<u>50,000,000</u>	P	<u>455,400,000</u>
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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	<u>157,453</u>
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	<u>394</u>
Total Other Compensation Common to All	<u>43,828</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	667
Lump-sum for filling of Positions - Civilian	<u>41,596</u>
Total Other Compensation for Specific Groups	<u>42,263</u>
Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	3,430
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	365
Terminal Leave - Civilian	<u>5,214</u>
Total Other Benefits	<u>9,893</u>
Non-Permanent Positions	<u>1,653</u>
Total Personnel Services	<u>255,090</u>
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

GENERAL APPROPRIATIONS ACT, FY 2024

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	<u>777</u>
Total Maintenance and Other Operating Expenses	<u>150,310</u>
Total Current Operating Expenditures	<u>405,400</u>
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	<u>15,000</u>
Total Capital Outlays	<u>50,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>455,400</u></u>