

M.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 733,775,000

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 97,452,000	P 9,159,000	P 1,522,000	P 108,133,000
Support to Operations	5,449,000	651,000		6,100,000
Operations	<u>226,493,000</u>	<u>150,701,000</u>	<u>1,348,000</u>	<u>378,542,000</u>
HIGHER EDUCATION PROGRAM	221,553,000	110,748,000	1,348,000	333,649,000
ADVANCED EDUCATION PROGRAM	4,940,000	970,000		5,910,000
RESEARCH PROGRAM		15,157,000		15,157,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>23,826,000</u>		<u>23,826,000</u>
Total, Regular Programs	<u>329,394,000</u>	<u>160,511,000</u>	<u>2,870,000</u>	<u>492,775,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>241,000,000</u>	<u>241,000,000</u>
Total, Project(s)			<u>241,000,000</u>	<u>241,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>329,394,000</u>	P <u>160,511,000</u>	P <u>243,870,000</u>	P <u>733,775,000</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	64,339,000	P	9,159,000	P	1,522,000	P	75,020,000
Administration of Personnel Benefits		<u>33,113,000</u>						<u>33,113,000</u>
Sub-total, General Administration and Support		<u>97,452,000</u>		<u>9,159,000</u>		<u>1,522,000</u>		<u>108,133,000</u>

Support to Operations

Auxiliary Services		<u>5,449,000</u>		<u>651,000</u>				<u>6,100,000</u>
Sub-total, Support to Operations		<u>5,449,000</u>		<u>651,000</u>				<u>6,100,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>221,553,000</u>		<u>110,748,000</u>		<u>1,348,000</u>		<u>333,649,000</u>
Provision of Higher Education Services		221,553,000		32,853,000		1,348,000		255,754,000
Free Higher Education				77,895,000				77,895,000
ADVANCED EDUCATION PROGRAM		<u>4,940,000</u>		<u>970,000</u>				<u>5,910,000</u>
Provision of Advanced Education Services		4,940,000		970,000				5,910,000
RESEARCH PROGRAM				<u>15,157,000</u>				<u>15,157,000</u>
Conduct of Research Services				15,157,000				15,157,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>23,826,000</u>				<u>23,826,000</u>
Provision of Extension Services				23,826,000				23,826,000
Sub-total, Operations		<u>226,493,000</u>		<u>150,701,000</u>		<u>1,348,000</u>		<u>378,542,000</u>
Total, Regular Programs		<u>329,394,000</u>		<u>160,511,000</u>		<u>2,870,000</u>		<u>492,775,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Samar Island Institute of Medicine Academic Building Phase III, Main Campus						81,000,000		81,000,000
Construction of Library Building, Paranas Campus						60,000,000		60,000,000
Construction of Four-Storey New Academic Building, Mercedes Campus						60,000,000		60,000,000
Construction of Multi-Purpose Building, University Student Center, Main Campus						<u>40,000,000</u>		<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)						<u>241,000,000</u>		<u>241,000,000</u>

Total, Project(s)			<u>241,000,000</u>	<u>241,000,000</u>
TOTAL NEW APPROPRIATIONS	P	329,394,000	P	160,511,000
			<u>P 243,870,000</u>	<u>P 733,775,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 226,367

Total Permanent Positions 226,367

Other Compensation Common to All

Personnel Economic Relief Allowance 10,752

Representation Allowance 282

Transportation Allowance 282

Clothing and Uniform Allowance 3,136

Honoraria 1,990

Mid-Year Bonus - Civilian 18,864

Year End Bonus 18,864

Cash Gift 2,240

Productivity Enhancement Incentive 2,240

Step Increment 566

Total Other Compensation Common to All 59,216

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 760

Lump-sum for Filling of Positions - Civilian 31,990

Total Other Compensation for Specific Groups 32,750

Other Benefits

PAG-IBIG Contributions 1,075

PhilHealth Contributions 5,514

Employees Compensation Insurance Premiums 538

Loyalty Award - Civilian 330

Terminal Leave 1,123

Total Other Benefits 8,580

Non-Permanent Positions 2,481

Total Personnel Services 329,394

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	6,659
Training and Scholarship Expenses	8,174
Supplies and Materials Expenses	23,923
Utility Expenses	10,556
Communication Expenses	1,494
Awards/Rewards and Prizes	2,496
Survey, Research, Exploration and Development Expenses	1,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,908
General Services	11,282
Repairs and Maintenance	1,244
Financial Assistance/Subsidy	77,895
Taxes, Insurance Premiums and Other Fees	6,323
Labor and Wages	442
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	161
Representation Expenses	1,405
Transportation and Delivery Expenses	1,359
Rent/Lease Expenses	548
Membership Dues and Contributions to Organizations	380
Subscription Expenses	135
Other Maintenance and Operating Expenses	2,771
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Total Maintenance and Other Operating Expenses	160,511
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Total Current Operating Expenditures	489,905
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	241,000
Machinery and Equipment Outlay	2,870
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Total Capital Outlays	243,870
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TOTAL NEW APPROPRIATIONS	733,775
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