

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 421,501,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 62,314,000	P 6,448,000	P	P 68,762,000
Support to Operations	4,209,000	595,000		4,804,000
Operations	<u>164,428,000</u>	<u>140,354,000</u>	<u>43,153,000</u>	<u>347,935,000</u>
HIGHER EDUCATION PROGRAM	159,963,000	103,840,000	23,500,000	287,303,000
ADVANCED EDUCATION PROGRAM	4,465,000	886,000		5,351,000
RESEARCH PROGRAM		13,853,000		13,853,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>21,775,000</u>	<u>19,653,000</u>	<u>41,428,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>230,951,000</u></u>	P	<u><u>147,397,000</u></u>
		<u><u>43,153,000</u></u>	P	<u><u>421,501,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 30,858,000	P 6,448,000	P	P 37,306,000
Administration of Personnel Benefits	<u>31,456,000</u>			<u>31,456,000</u>
Sub-total, General Administration and Support	<u>62,314,000</u>	<u>6,448,000</u>		<u>68,762,000</u>
Support to Operations				
Auxiliary Services	<u>4,209,000</u>	<u>595,000</u>		<u>4,804,000</u>
Sub-total, Support to Operations	<u>4,209,000</u>	<u>595,000</u>		<u>4,804,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>159,963,000</u>	<u>103,840,000</u>	<u>23,500,000</u>	<u>287,303,000</u>
HIGHER EDUCATION PROGRAM	<u>159,963,000</u>	<u>103,840,000</u>	<u>23,500,000</u>	<u>287,303,000</u>
Provision of Higher Education Services	159,963,000	26,161,000		186,124,000
Project(s)				
Locally-Funded Project(s)		<u>77,679,000</u>	<u>23,500,000</u>	<u>101,179,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		69,279,000		69,279,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			15,000,000	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2022

Higher education research improved to promote economic productivity and innovation	<u>4,465,000</u>	<u>14,739,000</u>	<u>19,204,000</u>
ADVANCED EDUCATION PROGRAM	<u>4,465,000</u>	<u>886,000</u>	<u>5,351,000</u>
Provision of Advanced Education Services	4,465,000	886,000	5,351,000
RESEARCH PROGRAM		<u>13,853,000</u>	<u>13,853,000</u>
Conduct of Research Services		13,853,000	13,853,000
Community engagement increased		<u>21,775,000</u>	<u>19,653,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>21,775,000</u>	<u>19,653,000</u>
Provision of Extension Services		<u>21,775,000</u>	<u>19,653,000</u>
Sub-total, Operations	<u>164,428,000</u>	<u>140,354,000</u>	<u>43,153,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,951,000</u>	P <u>147,397,000</u>	P <u>43,153,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,356

Total Permanent Positions

149,356

Other Compensation Common to All

Personnel Economic Relief Allowance

9,192

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,298

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1,990

Mid-Year Bonus - Civilian

12,447

Year End Bonus

12,447

Cash Gift

1,915

Productivity Enhancement Incentive

1,915

Step Increment

373

Total Other Compensation Common to All

43,057

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Lump-sum for filling of Positions - Civilian

29,625

Anniversary Bonus - Civilian

1,143

Total Other Compensation for Specific Groups

31,510

Other Benefits	
PAG-IBIG Contributions	460
PhilHealth Contributions	2,502
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	180
Terminal Leave	1,831
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Total Other Benefits	5,433
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Non-Permanent Positions	1,595
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Total Personnel Services	230,951
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Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	13,997
Supplies and Materials Expenses	19,090
Utility Expenses	8,020
Communication Expenses	1,029
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
Financial Assistance/Subsidy	69,779
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	6,633
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Total Maintenance and Other Operating Expenses	147,397
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Total Current Operating Expenditures	378,348
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,825
Machinery and Equipment Outlay	38,478
Furniture, Fixtures and Books Outlay	850
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Total Capital Outlays	43,153
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TOTAL NEW APPROPRIATIONS	421,501
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