

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

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 65,685,000	P 6,684,000	P	72,369,000
Support to Operations	4,831,000	617,000		5,448,000
Operations	<u>166,799,000</u>	<u>64,965,000</u>		<u>231,764,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>237,315,000</u>	<u>72,266,000</u>		<u>309,581,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>	<u>141,596,000</u>
Total, Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>	<u>141,596,000</u>
TOTAL NEW APPROPRIATIONS	P <u>243,138,000</u>	P <u>146,545,000</u>	P <u>61,494,000</u>	P <u>451,177,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,671,000	P 6,684,000	P	P 36,355,000
Administration of Personnel Benefits	<u>36,014,000</u>			<u>36,014,000</u>
Sub-total, General Administration and Support	<u>65,685,000</u>	<u>6,684,000</u>		<u>72,369,000</u>
Support to Operations				
Auxiliary Services	<u>4,831,000</u>	<u>617,000</u>		<u>5,448,000</u>
Sub-total, Support to Operations	<u>4,831,000</u>	<u>617,000</u>		<u>5,448,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>162,110,000</u>	<u>27,117,000</u>		<u>189,227,000</u>
Provision of Higher Education Services	162,110,000	27,117,000		189,227,000
ADVANCED EDUCATION PROGRAM	<u>4,689,000</u>	<u>918,000</u>		<u>5,607,000</u>
Provision of Advanced Education Services	4,689,000	918,000		5,607,000
RESEARCH PROGRAM		<u>14,359,000</u>		<u>14,359,000</u>
Conduct of Research Services		14,359,000		14,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>22,571,000</u>		<u>22,571,000</u>
Provision of Extension Services		22,571,000		22,571,000

Sub-total, Operations	<u>166,799,000</u>	<u>64,965,000</u>	<u>231,764,000</u>
Total, Regular Programs	<u>237,315,000</u>	<u>72,266,000</u>	<u>309,581,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		69,279,000	69,279,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment and/or Support to the College of Medicine	5,823,000		36,494,000
Construction of Ladies Dormitory (3-Storey)			<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
Total, Project(s)	<u>5,823,000</u>	<u>74,279,000</u>	<u>61,494,000</u>
TOTAL NEW APPROPRIATIONS	P <u>243,138,000</u>	P <u>146,545,000</u>	P <u>61,494,000</u>
			P <u>451,177,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Total Other Compensation for Specific Groups	<u>42,588</u>
Other Benefits	
PAG-IBIG Contributions	449
PhilHealth Contributions	3,322
Employees Compensation Insurance Premiums	449
Loyalty Award - Civilian	<u>230</u>
Total Other Benefits	<u>4,450</u>
Non-Permanent Positions	<u>1,595</u>
Total Personnel Services	<u>243,138</u>
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	<u>3,755</u>
Total Maintenance and Other Operating Expenses	<u>146,545</u>
Total Current Operating Expenditures	<u>389,683</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>36,494</u>
Total Capital Outlays	<u>61,494</u>
TOTAL NEW APPROPRIATIONS	<u><u>451,177</u></u>