

L.7. SAMAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 355,559,000
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New Appropriations, by Program
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Current Operating Expenditures

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 62,726,000	P 6,448,000	P	P 69,174,000
Support to Operations	4,484,000	595,000		5,079,000
Operations	155,097,000	63,675,000	62,534,000	281,306,000
HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000

GENERAL APPROPRIATIONS ACT, FY 2021

ADVANCED EDUCATION PROGRAM	4,189,000	886,000	5,075,000
RESEARCH PROGRAM		13,853,000	13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	21,775,000
TOTAL NEW APPROPRIATIONS	P 222,307,000	P 70,718,000	P 355,559,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,266,000	P 6,448,000		P 38,714,000
Administration of Personnel Benefits	30,460,000			30,460,000
Sub-total, General Administration and Support	62,726,000	6,448,000		69,174,000
Support to Operations				
Auxiliary Services	4,484,000	595,000		5,079,000
Sub-total, Support to Operations	4,484,000	595,000		5,079,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150,908,000	27,161,000	62,534,000	240,603,000
HIGHER EDUCATION PROGRAM	150,908,000	27,161,000	62,534,000	240,603,000
Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	4,189,000	14,739,000		18,928,000

ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
Provision of Advanced Education Services	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
Conduct of Research Services		13,853,000		13,853,000
Community engagement increased		21,775,000		21,775,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000
Provision of Extension Services		21,775,000		21,775,000
Sub-total, Operations	155,097,000	63,675,000	62,534,000	281,306,000
TOTAL NEW APPROPRIATIONS	P 222,307,000	P 70,718,000	P 62,534,000	P 355,559,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,352

Total Permanent Positions

144,352

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

9,240
240
240
2,310
1,990
12,030
12,030
1,925
1,925
361

Total Other Compensation Common to All

42,291

Other Compensation for Specific Groups

- Magna Carta for Public Health Workers
- Lump-sum for filling of Positions - Civilian

742
28,534

Total Other Compensation for Specific Groups

29,276

Other Benefits

- PAG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums

462
1,741
462

GENERAL APPROPRIATIONS ACT, FY 2021

Loyalty Award - Civilian	255
Terminal Leave	1,926

Total Other Benefits	4,846

Non-Permanent Positions	1,542

Total Personnel Services	222,307

Maintenance and Other Operating Expenses	
Travelling Expenses	11,073
Training and Scholarship Expenses	12,997
Supplies and Materials Expenses	19,590
Utility Expenses	8,020
Communication Expenses	1,529
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
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	733

Total Maintenance and Other Operating Expenses	70,718

Total Current Operating Expenditures	293,025

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534

Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	355,559

