

J.7. SAMAR STATE UNIVERSITY (SAMAR STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder .....P 80,371,000

New Appropriations, by Program/Project

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Current\_Operating\_Expenditures

|                                                                           | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---------------------------------------------------------------------------|----------------------|---------------------------------------------------|--------------------|--------------|
| A. PROGRAMS                                                               |                      |                                                   |                    |              |
| I. General Administration and Support/Support to<br>Operations/Operations | P 67,247,000         | P 10,112,000                                      | P 3,012,000        | P 80,371,000 |
|                                                                           | -----                | -----                                             | -----              | -----        |
| Total, Programs                                                           | 67,247,000           | 10,112,000                                        | 3,012,000          | 80,371,000   |
|                                                                           | -----                | -----                                             | -----              | -----        |
| TOTAL NEW APPROPRIATIONS                                                  | P 67,247,000         | P 10,112,000                                      | P 3,012,000        | P 80,371,000 |
|                                                                           | =====                | =====                                             | =====              | =====        |

| Current_Operating_Expenditures                |                      |                                                   |                    |              |
|-----------------------------------------------|----------------------|---------------------------------------------------|--------------------|--------------|
| PROGRAMS AND ACTIVITIES                       | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| I. General Administration and Support         |                      |                                                   |                    |              |
| a. General Administration & Support Services  | P 12,091,000         | P 4,144,000                                       | P 3,012,000        | P 19,247,000 |
| 1. Samar State Polytechnic College            | 12,091,000           | 4,144,000                                         | 3,012,000          | 19,247,000   |
| Sub-Total, General Administration and Support | 12,091,000           | 4,144,000                                         | 3,012,000          | 19,247,000   |
| II. Support to Operations                     |                      |                                                   |                    |              |
| a. Auxiliary Services                         | 1,528,000            | 150,000                                           |                    | 1,678,000    |
| 1. Samar State Polytechnic College            | 1,528,000            | 150,000                                           |                    | 1,678,000    |
| Sub-Total, Support to Operations              | 1,528,000            | 150,000                                           |                    | 1,678,000    |
| III. Operations                               |                      |                                                   |                    |              |
| a. Advanced Education Services                | 838,000              | 380,000                                           |                    | 1,218,000    |
| 1. Samar State Polytechnic College            | 838,000              | 380,000                                           |                    | 1,218,000    |
| b. Higher Education Services                  | 52,372,000           | 4,488,000                                         |                    | 56,860,000   |
| 1. Samar State Polytechnic College            | 32,253,000           | 2,848,000                                         |                    | 35,101,000   |
| 2. Samar Regional School of Fisheries         | 9,992,000            | 1,640,000                                         |                    | 11,632,000   |
| 3. Wright Vocational School                   | 10,127,000           |                                                   |                    | 10,127,000   |
| c. Research Services                          | 418,000              | 750,000                                           |                    | 1,168,000    |
| 1. Samar State Polytechnic College            | 418,000              | 750,000                                           |                    | 1,168,000    |
| d. Extension Services                         |                      | 200,000                                           |                    | 200,000      |
| 1. Samar State Polytechnic College            |                      | 200,000                                           |                    | 200,000      |
| Sub-Total, Operations                         | 53,628,000           | 5,818,000                                         |                    | 59,446,000   |
| TOTAL PROGRAMS AND ACTIVITIES                 | P 67,247,000         | P 10,112,000                                      | P 3,012,000        | P 80,371,000 |