

L.7. SANAR STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ..... P 327,228,000  
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New Appropriations, by Program  
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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 38,073,000	P 6,306,000	P 20,000,000	P 64,379,000
Support to Operations	4,193,000	579,000		4,772,000
Operations	144,839,000	33,238,000	80,000,000	258,077,000
HIGHER EDUCATION PROGRAM	141,159,000	25,181,000	80,000,000	246,340,000
ADVANCED EDUCATION PROGRAM	3,680,000	863,000		4,543,000
RESEARCH PROGRAM		6,929,000		6,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM		265,000		265,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 187,105,000</b>	<b>P 40,123,000</b>	<b>P 100,000,000</b>	<b>P 327,228,000</b>

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 30,587,000	P 6,306,000		P 36,893,000
Administration of Personnel Benefits	7,486,000			7,486,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			20,000,000	20,000,000
<b>Sub-total, General Administration and Support</b>	<b>38,073,000</b>	<b>6,306,000</b>	<b>20,000,000</b>	<b>64,379,000</b>
Support to Operations				
Auxiliary Services	4,193,000	579,000		4,772,000
<b>Sub-total, Support to Operations</b>	<b>4,193,000</b>	<b>579,000</b>		<b>4,772,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to				

quality tertiary education increased	141,159,000	25,181,000	80,000,000	246,340,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>141,159,000</b>	<b>25,181,000</b>	<b>80,000,000</b>	<b>246,340,000</b>
Provision of Higher Education Services	141,159,000	24,681,000		165,840,000
<b>Project(s)</b>				
Locally-Funded Project(s)		500,000	80,000,000	80,500,000
Completion of Five-Storey CAS Academic Building			80,000,000	80,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	3,680,000	7,792,000		11,472,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>3,680,000</b>	<b>863,000</b>		<b>4,543,000</b>
Provision of Advanced Education Services	3,680,000	863,000		4,543,000
<b>RESEARCH PROGRAM</b>		<b>6,929,000</b>		<b>6,929,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		6,929,000		6,929,000
Community engagement increased		265,000		265,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>265,000</b>		<b>265,000</b>
Provision of Extension Services		265,000		265,000
<b>Sub-total, Operations</b>	<b>144,839,000</b>	<b>33,238,000</b>	<b>80,000,000</b>	<b>258,077,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 187,105,000</b>	<b>P 40,123,000</b>	<b>P 100,000,000</b>	<b>P 327,228,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,756

Total Permanent Positions

133,756

Other Compensation Common to All

Personnel Economic Relief Allowance

9,552

Representation Allowance

240

Transportation Allowance

240

GENERAL APPROPRIATIONS ACT, FY 2020

Clothing and Uniform Allowance	2,388
Honoraria	1,990
Mid-Year Bonus - Civilian	11,145
Year End Bonus	11,145
Cash Gift	1,990
Productivity Enhancement Incentive	1,990
Step Increment	335
<b>Total Other Compensation Common to All</b>	<b>41,015</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	742
Lump-sum for filling of Positions - Civilian	6,424
<b>Total Other Compensation for Specific Groups</b>	<b>7,166</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	477
PhilHealth Contributions	1,639
Employees Compensation Insurance Premiums	477
Loyalty Award - Civilian	75
Terminal Leave	1,062
<b>Total Other Benefits</b>	<b>3,730</b>
<b>Non-Permanent Positions</b>	<b>1,438</b>
<b>Total Personnel Services</b>	<b>187,105</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,108
Training and Scholarship Expenses	7,992
Supplies and Materials Expenses	8,633
Utility Expenses	4,798
Communication Expenses	596
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	743
General Services	1,151
Repairs and Maintenance	5,033
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,097
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>40,123</b>
<b>Total Current Operating Expenditures</b>	<b>227,228</b>

**Capital Outlays**

Property, Plant and Equipment Outlay  
Buildings and Other Structures

100,000

Total Capital Outlays

100,000

TOTAL NEW APPROPRIATIONS

327,228