

I. 9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 444, 840,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 76,164,000	P 35,931,000	P	P 112,095,000
2000000000000000	Support to Operations	299,000	320,000		619,000
3000000000000000	Operations	191,599,000	34,706,000		226,305,000
	HIGHER EDUCATION PROGRAM	172,020,000	31,292,000		203,312,000
	ADVANCED EDUCATION PROGRAM	19,257,000	426,000		19,683,000
	RESEARCH PROGRAM	322,000	2,557,000		2,879,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		431,000		431,000
	Total, Regular Programs	268,062,000	70,957,000		339,019,000
B. PROJECT(S)					
	Locally-Funded Project(s)		80,821,000	25,000,000	105,821,000
	Total, Project(s)		80,821,000	25,000,000	105,821,000
	TOTAL NEW APPROPRIATIONS	P 268,062,000	P 151,778,000	P 25,000,000	P 444,840,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,574,000	P 35,931,000		P 76,505,000

100000100002000	Administration of Personnel Benefits	35,590,000			35,590,000
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	Sub-total, General Administration and Support	76,164,000	35,931,000		112,095,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	299,000	320,000		619,000
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	Sub-total, Support to Operations	299,000	320,000		619,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	172,020,000	31,292,000		203,312,000
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310100100002000	Provision of Higher Education Services	172,020,000	31,292,000		203,312,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	19,257,000	426,000		19,683,000
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320100100001000	Provision of Advanced Education Services	19,257,000	426,000		19,683,000
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3202000000000000	RESEARCH PROGRAM	322,000	2,557,000		2,879,000
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320200100001000	Conduct of Research Services	322,000	2,557,000		2,879,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		431,000		431,000
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330100100001000	Provision of Extension Services		431,000		431,000
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	Sub-total, Operations	191,599,000	34,706,000		226,305,000
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	Total, Regular Programs	268,062,000	70,957,000		339,019,000
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	PROJECT(S)				
	Locally-Funded Project(s)				
310100200017000	Free Higher Education		74,521,000		74,521,000
310100200020000	Tulong Dunong Program		1,300,000		1,300,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200021000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200019000	Construction of Integrated Academic Laboratory Building, Bulan Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		80,821,000	25,000,000	105,821,000
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	Total, Project(s)		80,821,000	25,000,000	105,821,000
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TOTAL NEW APPROPRIATIONS		P 268,062,000	P 151,778,000	P 25,000,000	P 444,840,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,770

Total Permanent Positions

169,770

Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,244

Honoraria

6,950

Mid-Year Bonus - Civilian

14,148

Year End Bonus

14,148

Cash Gift

1,870

Productivity Enhancement Incentive

1,870

Step Increment

425

Total Other Compensation Common to All

50,871

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

842

Lump-sum for filling of Positions - Civilian

33,995

Anniversary Bonus - Civilian

1,155

Total Other Compensation for Specific Groups

35,992

Other Benefits

PAG-IBIG Contributions

448

PhilHealth Contributions

3,680

Employees Compensation Insurance Premiums

448

Loyalty Award - Civilian

260

Terminal Leave

1,595

Total Other Benefits

6,431

Non-Permanent Positions

4,998

Total Personnel Services

268,062

Maintenance and Other Operating Expenses

Travelling Expenses

4,255

Training and Scholarship Expenses

1,385

Supplies and Materials Expenses

15,282

Utility Expenses

11,036

Communication Expenses

1,576

Awards/Rewards and Prizes

905

Survey, Research, Exploration and Development Expenses

2,650

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

7,307

General Services

14,296

Repairs and Maintenance

6,360

Financial Assistance/Subsidy	75,821
Taxes, Insurance Premiums and Other Fees	2,150
Labor and Wages	417
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	341
Representation Expenses	924
Transportation and Delivery Expenses	5
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	575
Subscription Expenses	1,745
Other Maintenance and Operating Expenses	4,498
 Total Maintenance and Other Operating Expenses	 151,778

TOTAL CURRENT OPERATING EXPENDITURES	419,840

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	444,840
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