

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 496,057,000
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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 73,803,000	P 37,567,000	P	P 111,370,000
2000000000000000	Support to Operations	296,000	326,000		622,000
3000000000000000	Operations	199,613,000	35,433,000		235,046,000
	HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
	ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
	RESEARCH PROGRAM	311,000	2,603,000		2,914,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
	Total, Regular Programs	273,712,000	73,326,000		347,038,000
PROJECT(S)					
	Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
	Total, Project(s)		119,019,000	30,000,000	149,019,000
	TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000	P 496,057,000
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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	39,521,000	P	37,567,000	P	77,088,000
100000100002000	Administration of Personnel Benefits		34,282,000				34,282,000
Sub-total, General Administration and Support			73,803,000		37,567,000		111,370,000
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		296,000		326,000		622,000
Sub-total, Support to Operations			296,000		326,000		622,000
3000000000000000	Operations						
3101000000000000	HIGHER EDUCATION PROGRAM		179,991,000		31,957,000		211,948,000
310100100002000	Provision of Higher Education Services		179,991,000		31,957,000		211,948,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation						
3201000000000000	ADVANCED EDUCATION PROGRAM		19,311,000		434,000		19,745,000
320100100001000	Provision of Advanced Education Services		19,311,000		434,000		19,745,000
3202000000000000	RESEARCH PROGRAM		311,000		2,603,000		2,914,000
320200100001000	Conduct of Research Services		311,000		2,603,000		2,914,000
3300000000000000	00 : Community engagement increased						
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				439,000		439,000
330100100001000	Provision of Extension Services				439,000		439,000
Sub-total, Operations			199,613,000		35,433,000		235,046,000
Total, Regular Programs			273,712,000		73,326,000		347,038,000

PROJECT(S)

Locally-Funded Project(s)

310100200017000	Free Higher Education				116,019,000		116,019,000
310100200022000	Integrated Academics and Laboratory Building, Bulan Campus					30,000,000	30,000,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000

310100200020000 Tulong Dunong Program		1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
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Total, Project(s)		119,019,000	30,000,000	149,019,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000	P 496,057,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

176,337

Total Permanent Positions

176,337

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,214

Honoraria

6,950

Mid-Year Bonus - Civilian

14,695

Year End Bonus

14,695

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

442

Total Other Compensation Common to All

51,782

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

823

Lump-sum for filling of Positions - Civilian

34,140

Total Other Compensation for Specific Groups

34,963

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

3,802

Employees Compensation Insurance Premiums

443

Loyalty Award - Civilian

355

Terminal Leave

142

Total Other Benefits

5,185

Non-Permanent Positions

5,445

Total Personnel Services

273,712

Maintenance and Other Operating Expenses

Travelling Expenses

4,390

Training and Scholarship Expenses

1,427

Supplies and Materials Expenses

15,694

Utility Expenses

11,344

Communication Expenses

1,613

Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	2,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,583
General Services	14,726
Repairs and Maintenance	6,260
Financial Assistance/Subsidy	117,019
Taxes, Insurance Premiums and Other Fees	2,215
Labor and Wages	427
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	352
Representation Expenses	952
Transportation and Delivery Expenses	5
Rent/Lease Expenses	103
Membership Dues and Contributions to Organizations	487
Subscription Expenses	1,297
Other Maintenance and Operating Expenses	3,625
Total Maintenance and Other Operating Expenses	192,345

TOTAL CURRENT OPERATING EXPENDITURES	466,057

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	496,057
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J. REGION VI - WESTERN VISAYAS

J.1. Aklan State University

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 599,742,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 131,085,000	P 6,907,000	P 10,000,000	P 147,992,000