

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

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 76,164,000 | P 35,931,000 | P | P 112,095,000 |
| Support to Operations | 299,000 | 320,000 | | 619,000 |
| Operations | <u>191,599,000</u> | <u>34,706,000</u> | | <u>226,305,000</u> |

| | | | |
|--------------------------------------|-----------------------------|-----------------------------|----------------------------|
| 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 | <u>268,062,000</u> | <u>70,957,000</u> | <u>339,019,000</u> |
| B. PROJECT(S) | | | |
| Locally-Funded Project(s) | | <u>80,821,000</u> | <u>25,000,000</u> |
| Total, Project(s) | | <u>80,821,000</u> | <u>105,821,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>268,062,000</u> | P <u>151,778,000</u> | P <u>25,000,000</u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 40,574,000 | P 35,931,000 | P | P 76,505,000 |
| Administration of Personnel Benefits | <u>35,590,000</u> | | | <u>35,590,000</u> |
| Sub-total, General Administration and Support | <u>76,164,000</u> | <u>35,931,000</u> | | <u>112,095,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>299,000</u> | <u>320,000</u> | | <u>619,000</u> |
| Sub-total, Support to Operations | <u>299,000</u> | <u>320,000</u> | | <u>619,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>172,020,000</u> | <u>31,292,000</u> | | <u>203,312,000</u> |
| Provision of Higher Education Services | 172,020,000 | 31,292,000 | | 203,312,000 |
| ADVANCED EDUCATION PROGRAM | <u>19,257,000</u> | <u>426,000</u> | | <u>19,683,000</u> |
| Provision of Advanced Education Services | 19,257,000 | 426,000 | | 19,683,000 |
| RESEARCH PROGRAM | <u>322,000</u> | <u>2,557,000</u> | | <u>2,879,000</u> |
| Conduct of Research Services | 322,000 | 2,557,000 | | 2,879,000 |

GENERAL APPROPRIATIONS ACT, FY 2023

| | | | | |
|--|--------------------|---------------------------|-------------------|---------------------------|
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>431,000</u> | | <u>431,000</u> |
| Provision of Extension Services | | <u>431,000</u> | | <u>431,000</u> |
| Sub-total, Operations | <u>191,599,000</u> | <u>34,706,000</u> | | <u>226,305,000</u> |
| Total, Regular Programs | <u>268,062,000</u> | <u>70,957,000</u> | | <u>339,019,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 74,521,000 | | 74,521,000 |
| Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |
| Construction of Integrated Academic Laboratory Building, Bulan Campus | | | <u>25,000,000</u> | <u>25,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>80,821,000</u> | <u>25,000,000</u> | <u>105,821,000</u> |
| Total, Project(s) | | <u>80,821,000</u> | <u>25,000,000</u> | <u>105,821,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>268,062,000</u> | P | <u>151,778,000</u> |
| | | | P | <u>25,000,000</u> |
| | | | P | <u>444,840,000</u> |

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 |
| | <hr/> |
| Total Other Compensation Common to All | 50,871 |
| | <hr/> |
| 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 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 35,992 |
| | <hr/> |
| Other Benefits | |
| PRG-IBIG Contributions | 448 |
| PhilHealth Contributions | 3,680 |
| Employees Compensation Insurance Premiums | 448 |
| Loyalty Award - Civilian | 260 |
| Terminal Leave | 1,595 |
| | <hr/> |
| Total Other Benefits | 6,431 |
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| Non-Permanent Positions | 4,998 |
| | <hr/> |
| Total Personnel Services | 268,062 |
| | <hr/> |
| 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 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 151,778 |
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| Total Current Operating Expenditures | 419,840 |
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| | |
|--------------------------------------|-----------------------|
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | <u>25,000</u> |
| Total Capital Outlays | <u>25,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>444,840</u></u> |