

**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

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 73,803,000	P 37,567,000	P	P 111,370,000
Support to Operations	296,000	326,000		622,000
Operations	<u>199,613,000</u>	<u>35,433,000</u>		<u>235,046,000</u>
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		<u>439,000</u>		<u>439,000</u>
Total, Regular Programs	<u>273,712,000</u>	<u>73,326,000</u>		<u>347,038,000</u>

**B. 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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>273,712,000</b>	<b>P</b>	<b>192,345,000</b>
			<b>P</b>	<b>30,000,000</b>
			<b>P</b>	<b>496,057,000</b>

**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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 39,521,000	P 37,567,000	P	P 77,088,000
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
Support to Operations				
Auxiliary Services	296,000	326,000		622,000
Sub-total, Support to Operations	296,000	326,000		622,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	179,991,000	31,957,000		211,948,000
Provision of Higher Education Services	179,991,000	31,957,000		211,948,000
<b>ADVANCED EDUCATION PROGRAM</b>	19,311,000	434,000		19,745,000
Provision of Advanced Education Services	19,311,000	434,000		19,745,000
<b>RESEARCH PROGRAM</b>	311,000	2,603,000		2,914,000
Conduct of Research Services	311,000	2,603,000		2,914,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		439,000		439,000
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)				
Free Higher Education		116,019,000		116,019,000

Integrated Academics and Laboratory Building, Bulan Campus		30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, 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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 273,712,000</b>	<b>P 192,345,000</b>	<b>P 30,000,000</b>
			<b>P 496,057,000</b>

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

GENERAL APPROPRIATIONS ACT, FY 2024

Employees Compensation Insurance Premiums	443
Loyalty Award - Civilian	355
Terminal Leave	142
<b>Total Other Benefits</b>	<b>5,185</b>
<b>Non-Permanent Positions</b>	<b>5,445</b>
<b>Total Personnel Services</b>	<b>273,712</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>192,345</b>
<b>Total Current Operating Expenditures</b>	<b>466,057</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
<b>Total Capital Outlays</b>	<b>30,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>496,057</b>