

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 580,407,000

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 75,747,000	P 46,201,000	P 1,200,000	P 123,148,000
Support to Operations		332,000		332,000
Operations	<u>220,773,000</u>	<u>36,079,000</u>	<u>15,000,000</u>	<u>271,852,000</u>
HIGHER EDUCATION PROGRAM	201,079,000	32,540,000	15,000,000	248,619,000
ADVANCED EDUCATION PROGRAM	19,380,000	442,000		19,822,000
RESEARCH PROGRAM	314,000	2,650,000		2,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>447,000</u>		<u>447,000</u>
Total, Regular Programs	<u>296,520,000</u>	<u>82,612,000</u>	<u>16,200,000</u>	<u>395,332,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		140,075,000	45,000,000	185,075,000
Total, Project(s)		<u>140,075,000</u>	<u>45,000,000</u>	<u>185,075,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>296,520,000</u>	<u>222,687,000</u>	<u>61,200,000</u>
	P			<u>580,407,000</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 57,017,000	P 46,201,000	P 1,200,000	P 104,418,000
Administration of Personnel Benefits	<u>18,730,000</u>			<u>18,730,000</u>
Sub-total, General Administration and Support	<u>75,747,000</u>	<u>46,201,000</u>	<u>1,200,000</u>	<u>123,148,000</u>
Support to Operations				
Auxiliary Services		<u>332,000</u>		<u>332,000</u>
Sub-total, Support to Operations		<u>332,000</u>		<u>332,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>201,079,000</u>	<u>32,540,000</u>	<u>15,000,000</u>	<u>248,619,000</u>
Provision of Higher Education Services	201,079,000	32,540,000	15,000,000	248,619,000
ADVANCED EDUCATION PROGRAM	<u>19,380,000</u>	<u>442,000</u>		<u>19,822,000</u>
Provision of Advanced Education Services	19,380,000	442,000		19,822,000
RESEARCH PROGRAM	<u>314,000</u>	<u>2,650,000</u>		<u>2,964,000</u>
Conduct of Research Services	314,000	2,650,000		2,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>447,000</u>		<u>447,000</u>
Provision of Extension Services		<u>447,000</u>		<u>447,000</u>
Sub-total, Operations	<u>220,773,000</u>	<u>36,079,000</u>	<u>15,000,000</u>	<u>271,852,000</u>
Total, Regular Programs	<u>296,520,000</u>	<u>82,612,000</u>	<u>16,200,000</u>	<u>395,332,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		139,075,000	139,075,000
Completion of Integrated Academic and Laboratory Building - Bulan Campus (Phase 2)		45,000,000	45,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>140,075,000</u>	<u>185,075,000</u>
Total, Project(s)		<u>140,075,000</u>	<u>185,075,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>296,520,000</u>	P
		<u>222,687,000</u>	P
		<u>61,200,000</u>	P
		<u>580,407,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary		<u>204,860</u>
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Total Permanent Positions		<u>204,860</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance		10,536
Representation Allowance		138
Transportation Allowance		138
Clothing and Uniform Allowance		3,073
Honoraria		6,950
Mid-Year Bonus - Civilian		17,072
Year End Bonus		17,072
Cash Gift		2,195
Productivity Enhancement Incentive		2,195
Step Increment		<u>513</u>

Total Other Compensation Common to All		<u>59,882</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		831
Lump-sum for Filling of Positions - Civilian		<u>17,037</u>

Total Other Compensation for Specific Groups		<u>17,868</u>
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GENERAL APPROPRIATIONS ACT, FY 2025

Other Benefits	
PAG-IBIG Contributions	1,054
PhilHealth Contributions	4,967
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	180
Terminal Leave	1,693
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Total Other Benefits	8,421
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Non-Permanent Positions	5,489
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Total Personnel Services	296,520
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,613
Training and Scholarship Expenses	2,469
Supplies and Materials Expenses	15,708
Utility Expenses	11,344
Communication Expenses	1,613
Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,583
General Services	22,733
Repairs and Maintenance	6,260
Financial Assistance/Subsidy	140,075
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
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Total Maintenance and Other Operating Expenses	222,687
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Total Current Operating Expenditures	519,207
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	1,200
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Total Capital Outlays	61,200
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TOTAL NEW APPROPRIATIONS	580,407
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