

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 677,210,000

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 85,325,000	P 38,640,000	P 4,208,000	P 128,173,000

GENERAL APPROPRIATIONS ACT, FY 2026

Support to Operations	11,883,000	338,000		12,221,000
Operations	<u>263,866,000</u>	<u>175,820,000</u>		<u>439,686,000</u>
HIGHER EDUCATION PROGRAM	240,850,000	172,216,000		413,066,000
ADVANCED EDUCATION PROGRAM	22,615,000	450,000		23,065,000
RESEARCH PROGRAM	401,000	2,699,000		3,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>455,000</u>		<u>455,000</u>
Total, Regular Programs	<u>361,074,000</u>	<u>214,798,000</u>	<u>4,208,000</u>	<u>580,080,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
Total, Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 362,805,000</u>	<u>P 221,048,000</u>	<u>P 93,357,000</u>	<u>P 677,210,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 73,532,000	P 38,640,000	P 4,208,000	P 116,380,000
Administration of Personnel Benefits	<u>11,793,000</u>			<u>11,793,000</u>
Sub-total, General Administration and Support	<u>85,325,000</u>	<u>38,640,000</u>	<u>4,208,000</u>	<u>128,173,000</u>
Support to Operations				
Auxiliary Services	<u>11,883,000</u>	<u>338,000</u>		<u>12,221,000</u>
Sub-total, Support to Operations	<u>11,883,000</u>	<u>338,000</u>		<u>12,221,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>240,850,000</u>	<u>172,216,000</u>		<u>413,066,000</u>
Provision of Higher Education Services	240,850,000	33,141,000		273,991,000
Free Higher Education		139,075,000		139,075,000
ADVANCED EDUCATION PROGRAM	<u>22,615,000</u>	<u>450,000</u>		<u>23,065,000</u>
Provision of Advanced Education Services	22,615,000	450,000		23,065,000

RESEARCH PROGRAM	<u>401,000</u>	<u>2,699,000</u>		<u>3,100,000</u>
Conduct of Research Services	401,000	2,699,000		3,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>455,000</u>		<u>455,000</u>
Provision of Extension Services		455,000		455,000
Sub-total, Operations	<u>263,866,000</u>	<u>175,820,000</u>		<u>439,686,000</u>
Total, Regular Programs	<u>361,074,000</u>	<u>214,798,000</u>	<u>4,208,000</u>	<u>580,080,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Male and Female Dormitories			50,000,000	50,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,731,000	6,250,000	3,149,000	11,130,000
Construction of Integrated Academic, Laboratory, and Library Building			<u>36,000,000</u>	<u>36,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
Total, Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
TOTAL NEW APPROPRIATIONS	P <u>362,805,000</u>	P <u>221,048,000</u>	P <u>93,357,000</u>	P <u>677,210,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>262,904</u>
Total Permanent Positions	<u>262,904</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	11,400
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,325
Honoraria	8,681
Mid-Year Bonus - Civilian	21,909
Year End Bonus	21,909

GENERAL APPROPRIATIONS ACT, FY 2026

Cash Gift	2,375
Productivity Enhancement Incentive	2,375
Step Increment	658
Total Other Compensation Common to All	73,196
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for Filling of Positions - Civilian	9,802
Total Other Compensation for Specific Groups	10,746
Other Benefits	
PAG-IBIG Contributions	1,140
PhilHealth Contributions	6,310
Employees Compensation Insurance Premiums	570
Loyalty Award - Civilian	545
Terminal Leave	1,991
Total Other Benefits	10,556
Non-Permanent Positions	5,403
Total Personnel Services	362,805
Maintenance and Other Operating Expenses	
Travelling Expenses	4,813
Training and Scholarship Expenses	2,519
Supplies and Materials Expenses	16,114
Utility Expenses	11,344
Communication Expenses	1,863
Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	5,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,758
General Services	15,172
Repairs and Maintenance	6,861
Financial Assistance/Subsidy	139,075
Taxes, Insurance Premiums and Other Fees	2,215
Labor and Wages	427
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	352
Representation Expenses	1,084
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	3,733
Total Maintenance and Other Operating Expenses	221,048
Total Current Operating Expenditures	583,853

Capital Outlays

Property, Plant and Equipment Outlay
 Buildings and Other Structures
 Machinery and Equipment Outlay

86,000
7,357

Total Capital Outlays

93,357

TOTAL NEW APPROPRIATIONS

677,210