

**I.9. SORSOGON STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated  
hereunder.....P 259,968,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 34,254,000	P 25,289,000		P 59,543,000
Support to Operations		1,158,000		1,158,000
Operations	80,481,000	64,796,000		145,277,000
MFO 1: HIGHER EDUCATION SERVICES	77,227,000	61,810,000		139,037,000
MFO 2: ADVANCED EDUCATION SERVICES	3,043,000	701,000		3,744,000
MFO 3: RESEARCH SERVICES	211,000	1,477,000		1,688,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		808,000		808,000
Total, Programs	114,735,000	91,243,000		205,978,000
PROJECT(S)				
Locally-Funded Project(s)			53,990,000	53,990,000
Total, Project(s)			53,990,000	53,990,000
TOTAL NEW APPROPRIATIONS	P 114,735,000	P 91,243,000	P 53,990,000	P 259,968,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 21,306,000	P 25,289,000		P 46,595,000
Administration of Personnel Benefits	12,948,000			12,948,000
Sub-total, General Administration and Support	34,254,000	25,289,000		59,543,000
Support to Operations				
Auxiliary Services		1,158,000		1,158,000
Sub-total, Support to Operations		1,158,000		1,158,000

<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>77,227,000</b>	<b>61,810,000</b>	<b>139,037,000</b>
Provision of Higher Education Services including P33,451,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,546,000 for Tulong Dunong	77,227,000	61,810,000	139,037,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>3,043,000</b>	<b>701,000</b>	<b>3,744,000</b>
Provision of Advanced Education Services	3,043,000	701,000	3,744,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>211,000</b>	<b>1,477,000</b>	<b>1,688,000</b>
Conduct of Research Services	211,000	1,477,000	1,688,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>808,000</b>	<b>808,000</b>
Provision of Extension Services		808,000	808,000
<b>Sub-total, Operations</b>	<b>80,481,000</b>	<b>64,796,000</b>	<b>145,277,000</b>
<b>Total Programs and Activities</b>	<b>114,735,000</b>	<b>91,243,000</b>	<b>205,978,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of Library Building		34,490,000	34,490,000
Construction of Architecture Building		9,500,000	9,500,000
Completion of Business and Sports Development Facility		10,000,000	10,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>53,990,000</b>	<b>53,990,000</b>
<b>Total Project(s)</b>		<b>53,990,000</b>	<b>53,990,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 114,735,000</b>	<b>P 91,243,000</b>	<b>P 53,990,000 P 259,968,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

80,204

**Total Permanent Positions**

80,204

Personnel Economic Relief Allowance	6,192
Representation Allowance	270
Transportation Allowance	270
Clothing and Uniform Allowance	1,290
Honoraria	1,349
Year End Bonus	6,684
Cash Gift	1,290
Step Increment	392
Productivity Enhancement Incentive	1,290
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<b>Total Other Compensation Common to All</b>	<b>19,027</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	80
Lump-Sum for filling of Positions - Civilian	11,887
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<b>Total Other Compensation for Specific Groups</b>	<b>11,967</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	310
PhilHealth Contributions	797
Employees Compensation Insurance Premiums	309
Terminal Leave	1,061
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<b>Total Other Benefits</b>	<b>2,477</b>
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<b>Non-Permanent Positions</b>	<b>1,060</b>
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<b>Total Personnel Services</b>	<b>114,735</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,306
Training and Scholarship Expenses	43,804
Supplies and Materials Expenses	6,247
Utility Expenses	6,000
Communication Expenses	1,070
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	8,560
General Services	5,686
Repairs and Maintenance	6,544
Taxes, Insurance Premiums and Other Fees	1,800
Labor and Wages	1,050
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	50
Printing and Publication Expenses	500
Representation Expenses	1,200
Transportation and Delivery Expenses	75

Rent/Lease Expenses	450
Membership Dues and Contributions to Organizations	900
Subscription Expenses	250
Other Maintenance and Operating Expenses	2,029
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<b>Total Maintenance and Other Operating Expenses</b>	<b>91,243</b>
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<b>Total Current Operating Expenditures</b>	<b>205,978</b>
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	53,990
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<b>Total Capital Outlays</b>	<b>53,990</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>259,968</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>259,968</b>
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