

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 290,664,000

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 43,686,000	P 18,242,000	P	P 61,928,000
Support to Operations		283,000		283,000
Operations	97,081,000	71,423,000		168,504,000
NFO 1: HIGHER EDUCATION SERVICES	93,211,000	70,355,000		163,566,000
NFO 2: ADVANCED EDUCATION SERVICES	3,633,000	316,000		3,949,000
NFO 3: RESEARCH SERVICES	237,000	366,000		603,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		386,000		386,000
Total, Programs	140,767,000	89,948,000		230,715,000

GENERAL APPROPRIATIONS ACT, FY 2017

PROJECT(S)

Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P	140,767,000	P	89,948,000
			P	59,949,000
			P	290,664,000

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,865,000	P 18,242,000		P 43,107,000
Administration of Personnel Benefits	18,821,000			18,821,000
Sub-total, General Administration and Support	43,686,000	18,242,000		61,928,000
Support to Operations				
Auxiliary Services		283,000		283,000
Sub-total, Support to Operations		283,000		283,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	93,211,000	70,355,000		163,566,000
Provision of Higher Education Services including P23,225,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P17,477,000 for Tulong Dunong	93,211,000	70,355,000		163,566,000
MFO 2: ADVANCED EDUCATION SERVICES	3,633,000	316,000		3,949,000
Provision of Advanced Education Services	3,633,000	316,000		3,949,000
MFO 3: RESEARCH SERVICES	237,000	366,000		603,000
Conduct of Research Services	237,000	366,000		603,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		386,000		386,000

Provision of Extension Services		386,000		386,000
Sub-total, Operations	97,081,000	71,423,000		168,504,000
Total Programs and Activities	140,767,000	89,948,000		230,715,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Architecture Building		10,000,000		10,000,000
Construction of Integrated Academic and Laboratory Technology Building (Phase I)		10,000,000		10,000,000
Construction of Research and Extension Center		3,713,000		3,713,000
Upgrading of Machineries and Equipment		25,040,000		25,040,000
Acquisition of Furniture, Equipment and Fixture for College Library		6,196,000		6,196,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000		1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000		3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000		59,949,000
Total Project(s)		59,949,000		59,949,000
TOTAL NEW APPROPRIATIONS	P 140,767,000	P 89,948,000	P 59,949,000	P 290,664,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,790

Total Permanent Positions

91,790

Other Compensation Common to All

Personnel Economic Relief Allowance

6,216

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance	1,295
Honoraria	1,349
Mid-Year Bonus - Civilian	7,650
Year End Bonus	7,650
Cash Gift	1,295
Step Increment	612
Productivity Enhancement Incentive	1,295

Total Other Compensation Common to All	27,782

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	246
Lump-Sum for filling of Positions - Civilian	18,309

Total Other Compensation for Specific Groups	18,555

Other Benefits	
PAG-IBIG Contributions	311
PhilHealth Contributions	828
Employees Compensation Insurance Premiums	311
Terminal Leave	130

Total Other Benefits	1,580

Non-Permanent Positions	1,060

Total Personnel Services	140,767

Maintenance and Other Operating Expenses	
Travelling Expenses	2,252
Training and Scholarship Expenses	42,769
Supplies and Materials Expenses	6,622
Utility Expenses	14,296
Communication Expenses	304
Survey, Research, Exploration and Development Expenses	31
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	64
Professional Services	7,937
General Services	6,779
Repairs and Maintenance	2,987
Taxes, Insurance Premiums and Other Fees	847
Labor and Wages	806
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	156
Representation Expenses	743
Transportation and Delivery Expenses	1
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	675
Subscription Expenses	319
Other Maintenance and Operating Expenses	1,990

Total Maintenance and Other Operating Expenses	89,948

Total Current Operating Expenditures	230,715

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,713
Machinery and Equipment Outlay	32,236

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	290,664

TOTAL NEW APPROPRIATIONS	290,664
