

H. 9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 278,666,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 39,122,000	P 20,253,000	P	P 59,375,000
2000000000000000	Support to Operations	243,000	289,000		532,000
3000000000000000	Operations	130,701,000	32,842,000		163,543,000
	Total, Programs	170,066,000	53,384,000		223,450,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			55,216,000	55,216,000
	Total, Project(s)			55,216,000	55,216,000
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	TOTAL NEW APPROPRIATIONS	P 170,066,000	P 53,384,000	P 55,216,000	P 278,666,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
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10000000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 28,863,000	P 20,253,000		P 49,116,000
100000100002000 Administration of Personnel Benefits	10,259,000			10,259,000
Sub-total, General Administration and Support	39,122,000	20,253,000		59,375,000
20000000000000000000 Support to Operations				
200000100001000 Auxiliary Services	243,000	289,000		532,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of College Library (Phase III)			15,216,000	15,216,000
Sub-total, Locally-Funded Project(s)			15,216,000	15,216,000
Sub-total, Projects			15,216,000	15,216,000
Sub-total, Support to Operations	243,000	289,000	15,216,000	15,748,000
30000000000000000000 Operations				
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	125,458,000	31,748,000	40,000,000	197,206,000
31010000000000000000 HIGHER EDUCATION PROGRAM	125,458,000	31,748,000	40,000,000	197,206,000
310100100001000 Provision of Higher Education Services Including P8,000,000 for Tulong- Dunong	125,458,000	31,748,000		157,206,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Architecture Building (Phase III)			10,000,000	10,000,000
310100200002000 Construction of Integrated Academic and Laboratory Building for Technology Department (Phase II)			10,000,000	10,000,000
310100200003000 Research and Extension Center Building (Phase II)			5,000,000	5,000,000
310100200004000 Post Harvest Facility Equipment and Upgrading			5,000,000	5,000,000
310100200005000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000

310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000
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	Sub-total, Projects			40,000,000	40,000,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,243,000	699,000		5,942,000
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320100000000000	ADVANCED EDUCATION PROGRAM	5,000,000	322,000		5,322,000
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320100100001000	Provision of Advanced Education Services	5,000,000	322,000		5,322,000
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320200000000000	RESEARCH PROGRAM	243,000	377,000		620,000
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320200100001000	Conduct of Research Services	243,000	377,000		620,000
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330000000000000	00 : Community engagement increased		395,000		395,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
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330100100001000	Provision of Extension Services		395,000		395,000
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	Sub-total, Operations	130,701,000	32,842,000	40,000,000	203,543,000
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	TOTAL NEW APPROPRIATIONS	P 170,066,000	P 53,384,000	P 55,216,000	P 278,666,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,846

Total Permanent Positions

119,846

Other Compensation Common to All

Personnel Economic Relief Allowance

7,248

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,510

Honoraria

1,349

Mid-Year Bonus - Civilian

9,987

Year End Bonus

9,987

Cash Gift

1,510

Step Increment

299

Productivity Enhancement Incentive

1,510

Total Other Compensation Common to All	33,820

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	567
Lump-sum for filling of Positions - Civilian	9,546

Total Other Compensation for Specific Groups	10,113

Other Benefits	
PAG-IBIG Contributions	362
PhilHealth Contributions	1,096
Employees Compensation Insurance Premiums	362
Loyalty Award - Civilian	330
Terminal Leave	713

Total Other Benefits	2,863

Non-Permanent Positions	3,424

Total Personnel Services	170,066

Maintenance and Other Operating Expenses	
Travelling Expenses	2,255
Training and Scholarship Expenses	13,696
Supplies and Materials Expenses	3,682
Utility Expenses	5,951
Communication Expenses	207
Survey, Research, Exploration and Development Expenses	31
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	157
Professional Services	9,200
General Services	10,335
Repairs and Maintenance	2,767
Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	356
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	100
Representation Expenses	243
Transportation and Delivery Expenses	1
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	42
Subscription Expenses	51
Other Maintenance and Operating Expenses	1,307

Total Maintenance and Other Operating Expenses	53,384

Total Current Operating Expenditures	223,450

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,216
Machinery and Equipment Outlay	10,000

Total Capital Outlays	55,216

Total Programs/Locally-Funded Project(s)	278,666

STATE UNIVERSITIES AND COLLEGES 209

TOTAL NEW APPROPRIATIONS

278,666
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