

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 353,544,000  
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New Appropriations, by Program  
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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 50,364,000	P 33,461,000	P	83,825,000
Support to Operations	252,000	293,000		545,000
Operations	163,280,000	24,894,000	81,000,000	269,174,000
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	252,000	386,000	638,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000	402,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 213,896,000</b>	<b>P 58,648,000</b>	<b>P 81,000,000</b>
			<b>P 353,544,000</b>

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 31,433,000	P 33,461,000		P 64,894,000
Administration of Personnel Benefits	18,931,000			18,931,000
<b>Sub-total, General Administration and Support</b>	<b>50,364,000</b>	<b>33,461,000</b>		<b>83,825,000</b>
Support to Operations				
Auxiliary Services	252,000	293,000		545,000
<b>Sub-total, Support to Operations</b>	<b>252,000</b>	<b>293,000</b>		<b>545,000</b>
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	142,943,000	23,779,000	81,000,000	247,722,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>142,943,000</b>	<b>23,779,000</b>	<b>81,000,000</b>	<b>247,722,000</b>
Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
Project(s)				
Locally-Funded Project(s)			81,000,000	81,000,000
Completion of Computer Center Building			30,000,000	30,000,000
Rehabilitation of Student Dormitory			40,000,000	40,000,000
Completion of Architecture Building			11,000,000	11,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	20,337,000	713,000		21,050,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>20,085,000</b>	<b>327,000</b>		<b>20,412,000</b>
Provision of Advanced Education Services	20,085,000	327,000		20,412,000

RESEARCH PROGRAM	252,000	386,000	638,000
Conduct of Research Services	252,000	386,000	638,000
Community Engagement Increased		402,000	402,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000	402,000
Provision of Extension Services		402,000	402,000
Sub-total, Operations	163,280,000	24,894,000	81,000,000
TOTAL NEW APPROPRIATIONS	P 213,896,000 P	58,648,000 P	81,000,000 P 353,544,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

140,498

## Total Permanent Positions

140,498

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,400

## Representation Allowance

102

## Transportation Allowance

102

## Clothing and Uniform Allowance

2,100

## Honoraria

6,950

## Mid-Year Bonus - Civilian

11,708

## Year End Bonus

11,708

## Cash Gift

1,750

## Productivity Enhancement Incentive

1,750

## Step Increment

351

## Total Other Compensation Common to All

44,921

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

673

## Lump-Sum for filling of Positions - Civilian

13,879

## Anniversary Bonus - Civilian

1,083

## Total Other Compensation for Specific Groups

15,635

## Other Benefits

## PAG-IBIG Contributions

420

GENERAL APPROPRIATIONS ACT, FY 2019

PhilHealth Contributions	1,582
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	380
Terminal Leave	5,052
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<b>Total Other Benefits</b>	<b>7,854</b>
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<b>Non-Permanent Positions</b>	<b>4,988</b>
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<b>Total Personnel Services</b>	<b>213,896</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,919
Training and Scholarship Expenses	2,086
Supplies and Materials Expenses	18,759
Utility Expenses	5,649
Communication Expenses	1,821
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,544
General Services	9,004
Repairs and Maintenance	5,981
Taxes, Insurance Premiums and Other Fees	1,081
Labor and Wages	1,365
Other Maintenance and Operating Expenses	
Advertising Expenses	121
Printing and Publication Expenses	452
Representation Expenses	959
Rent/Lease Expenses	81
Membership Dues and Contributions to Organizations	233
Subscription Expenses	71
Other Maintenance and Operating Expenses	1,404
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<b>Total Maintenance and Other Operating Expenses</b>	<b>58,648</b>
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<b>Total Current Operating Expenditures</b>	<b>272,544</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	81,000
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<b>Total Capital Outlays</b>	<b>81,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>353,544</b>
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