

I.9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 266,756,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 42,137,000	P 34,033,000	P	P 76,170,000
2000000000000000	Support to Operations	252,000	302,000		554,000
3000000000000000	Operations	151,011,000	29,021,000	10,000,000	190,032,000
	HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
	ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
	RESEARCH PROGRAM	266,000	1,459,000		1,725,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
	TOTAL NEW APPROPRIATIONS	P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,342,000	P 34,033,000		P 65,375,000
100000100002000	Administration of Personnel Benefits	10,795,000			10,795,000
	Sub-total, General Administration and Support	42,137,000	34,033,000		76,170,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	252,000	302,000		554,000
	Sub-total, Support to Operations	252,000	302,000		554,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,810,000	26,752,000	10,000,000	170,562,000
3101000000000000	HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
310100100002000	Provision of Higher Education Services	133,810,000	26,252,000		160,062,000
Projects					
	Locally-Funded Project(s)		500,000	10,000,000	10,500,000

310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	17,201,000	1,863,000		19,064,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
320100100001000	Provision of Advanced Education Services	16,935,000	404,000		17,339,000
3202000000000000	RESEARCH PROGRAM	266,000	1,459,000		1,725,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	266,000	1,459,000		1,725,000
3300000000000000	Community engagement increased		406,000		406,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
330100100001000	Provision of Extension Services		406,000		406,000
Sub-total, Operations		151,011,000	29,021,000	10,000,000	190,032,000
TOTAL NEW APPROPRIATIONS		P 193,400,000	P 63,356,000	P 10,000,000	P 266,756,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

130,982

Total Permanent Positions

130,982

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,112

Honoraria

6,950

Mid-Year Bonus - Civilian

10,915

Year End Bonus

10,915

Cash Gift

1,760

Productivity Enhancement Incentive

1,760

Step Increment

326

Total Other Compensation Common to All

43,402

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

673

Lump-sum for filling of Positions - Civilian

10,581

Total Other Compensation for Specific Groups

11,254

Other Benefits

PAG-IBIG Contributions

422

PhilHealth Contributions

1,551

Employees Compensation Insurance Premiums

422

Loyalty Award - Civilian

165

Terminal Leave

214

Total Other Benefits

2,774

Non-Permanent Positions

4,988

Total Personnel Services

193,400

Maintenance and Other Operating Expenses

Travelling Expenses

6,600

Training and Scholarship Expenses

2,581

Supplies and Materials Expenses

11,436

Utility Expenses	9,000
Communication Expenses	1,542
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,210
General Services	9,185
Repairs and Maintenance	6,685
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	330
Representation Expenses	1,375
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	3,439
Total Maintenance and Other Operating Expenses	63,356

TOTAL CURRENT OPERATING EXPENDITURES	256,756

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	266,756
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