

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
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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 42,137,000	P 34,033,000	P	P 76,170,000
Support to Operations	252,000	302,000		554,000
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 266,756,000

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 31,342,000	P 34,033,000		P 65,375,000
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
Support to Operations				
Auxiliary Services	252,000	302,000		554,000
Sub-total, Support to Operations	252,000	302,000		554,000
Operations				
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
HIGHER EDUCATION PROGRAM	133,810,000	26,752,000	10,000,000	170,562,000
Provision of Higher Education Services	133,810,000	26,252,000		160,062,000
Project(s)				
Locally-Funded Project(s)		500,000	10,000,000	10,500,000
Freshwater Fishpond Development			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	17,201,000	1,863,000		19,064,000

GENERAL APPROPRIATIONS ACT, FY 2020

ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
Provision of Advanced Education Services	16,935,000	404,000		17,339,000
RESEARCH PROGRAM	266,000	1,459,000		1,725,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	266,000	1,459,000		1,725,000
Community engagement increased		406,000		406,000
TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000
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

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(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