

I. 9. SORSOGON STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 384,911,000
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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 63,789,000	P 34,664,000	P	P 98,453,000
2000000000000000	Support to Operations	273,000	309,000		582,000
3000000000000000	Operations	178,859,000	34,483,000	72,534,000	285,876,000
	HIGHER EDUCATION PROGRAM	158,954,000	31,189,000	72,534,000	262,677,000
	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
	TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000	P 72,534,000	P 384,911,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 35,190,000	P 34,664,000		P 69,854,000
100000100002000	Administration of Personnel Benefits	28,599,000			28,599,000
	Sub-total, General Administration and Support	63,789,000	34,664,000		98,453,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	273,000	309,000		582,000
	Sub-total, Support to Operations	273,000	309,000		582,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,954,000	31,189,000	72,534,000	262,677,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,954,000	31,189,000	72,534,000	262,677,000
310100100002000	Provision of Higher Education Services	158,954,000	30,189,000		189,143,000
	Projects				
	Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
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310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Construction of Integrated Academic Laboratory and Library Building			62,534,000	62,534,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,905,000	2,878,000		22,783,000
3201000000000000	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
320100100001000	Provision of Advanced Education Services	19,619,000	411,000		20,030,000
3202000000000000	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
320200100001000	Conduct of Research Services	286,000	2,467,000		2,753,000
3300000000000000	00 : Community engagement increased		416,000		416,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
330100100001000	Provision of Extension Services		416,000		416,000
	Sub-total, Operations	178,859,000	34,483,000	72,534,000	285,876,000
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	TOTAL NEW APPROPRIATIONS	P 242,921,000	P 69,456,000	P 72,534,000	P 384,911,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,627

Total Permanent Positions

157,627

Other Compensation Common to All

Personnel Economic Relief Allowance

8,568

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,142

Honoraria

6,950

Mid-Year Bonus - Civilian

13,135

Year End Bonus

13,135

Cash Gift

1,785

Productivity Enhancement Incentive

1,785

Step Increment

394

Total Other Compensation Common to All

48,134

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

751

Lump-sum for filling of Positions - Civilian

25,496

Total Other Compensation for Specific Groups

26,247

Other Benefits

PAG-IBIG Contributions

428

PhilHealth Contributions

1,741

Employees Compensation Insurance Premiums

428

Loyalty Award - Civilian

215

Terminal Leave

3,103

Total Other Benefits

5,915

Non-Permanent Positions

4,998

Total Personnel Services

242,921

Maintenance and Other Operating Expenses

Travelling Expenses

4,646

Training and Scholarship Expenses

2,532

Supplies and Materials Expenses

12,588

Utility Expenses

11,525

Communication Expenses

2,354

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

1,015

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

6,190

General Services

10,902

Repairs and Maintenance

6,572

774 GENERAL APPROPRIATIONS ACT, FY 2021

Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	3,939
Total Maintenance and Other Operating Expenses	69,456

TOTAL CURRENT OPERATING EXPENDITURES	312,377

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	384,911
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