

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

New Appropriations, by Program

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 63,789,000	P 34,664,000	P	P 98,453,000
Support to Operations	273,000	309,000		582,000
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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

General Administration and Support				
General Management and Supervision	P	35,190,000	P	34,664,000
			P	69,854,000
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
Support to Operations				
Auxiliary Services		273,000	309,000	582,000
Sub-total, Support to Operations		273,000	309,000	582,000
Operations				
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
HIGHER EDUCATION PROGRAM		158,954,000	31,189,000	72,534,000
Provision of Higher Education Services		158,954,000	30,189,000	189,143,000
Project(s)				
Locally-Funded Project(s)			1,000,000	72,534,000
				73,534,000
Freshwater Fishpond Development			10,000,000	10,000,000
Construction of Integrated Academic Laboratory and Library Building			62,534,000	62,534,000
ICT Connection and Other Equipment			500,000	500,000
Conduct of Activities for Sports and Culture Development			500,000	500,000
Higher education research improved to promote economic productivity and innovation		19,905,000	2,878,000	22,783,000
ADVANCED EDUCATION PROGRAM		19,619,000	411,000	20,030,000
Provision of Advanced Education Services		19,619,000	411,000	20,030,000
RESEARCH PROGRAM		286,000	2,467,000	2,753,000
Conduct of Research Services		286,000	2,467,000	2,753,000

Community engagement increased		416,000		416,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
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Provision of Extension Services		416,000		416,000
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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

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(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

GENERAL APPROPRIATIONS ACT, FY 2021

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
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
