

**I.9. SORSOGON STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 439,921,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<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	P 66,108,000	P 34,664,000		100,772,000
Support to Operations	285,000	309,000		594,000
Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
HIGHER EDUCATION PROGRAM	166,826,000	130,972,000	18,300,000	316,098,000
ADVANCED EDUCATION PROGRAM	18,865,000	411,000		19,276,000
RESEARCH PROGRAM	298,000	2,467,000		2,765,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>416,000</u>		<u>416,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>252,382,000</u></u>	P <u><u>169,239,000</u></u>	P <u><u>18,300,000</u></u>	<u><u>439,921,000</u></u>

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>

**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	37,934,000	P	34,664,000	P	72,598,000
Administration of Personnel Benefits		<u>28,174,000</u>				<u>28,174,000</u>
Sub-total, General Administration and Support		<u>66,108,000</u>		<u>34,664,000</u>		<u>100,772,000</u>
Support to Operations						
Auxiliary Services		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Sub-total, Support to Operations		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
Provision of Higher Education Services		166,301,000		30,189,000		196,490,000
<b>Project(s)</b>						
Locally-Funded Project(s)		<u>525,000</u>		<u>100,783,000</u>	<u>18,300,000</u>	<u>119,608,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,400,000	11,800,000	19,200,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development				500,000		500,000
Student Assistance Program				500,000		500,000
Free Higher Education				74,521,000		74,521,000
Increase in carrying capacity of Nursing and Allied Health Programs		525,000		15,862,000	6,500,000	22,887,000
Higher education research improved to promote economic productivity and innovation		<u>19,163,000</u>		<u>2,878,000</u>		<u>22,041,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>18,865,000</u>		<u>411,000</u>		<u>19,276,000</u>
Provision of Advanced Education Services		18,865,000		411,000		19,276,000
<b>RESEARCH PROGRAM</b>		<u>298,000</u>		<u>2,467,000</u>		<u>2,765,000</u>
Conduct of Research Services		298,000		2,467,000		2,765,000
Community engagement increased				<u>416,000</u>		<u>416,000</u>

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>416,000</u>		<u>416,000</u>
Provision of Extension Services		<u>416,000</u>		<u>416,000</u>
Sub-total, Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>252,382,000</u></b>	<b>P <u>169,239,000</u></b>	<b>P <u>18,300,000</u></b>	<b>P <u>439,921,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>164,523</u>
Total Permanent Positions	<u>164,523</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	8,784
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,196
Honoraria	6,950
Mid-Year Bonus - Civilian	13,711
Year End Bonus	13,711
Cash Gift	1,830
Productivity Enhancement Incentive	1,830
Step Increment	<u>412</u>
Total Other Compensation Common to All	<u>49,664</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	751
Lump-sum for filling of Positions - Civilian	28,000
Lump-sum for Personnel Services	<u>525</u>
Total Other Compensation for Specific Groups	<u>29,276</u>

Other Benefits

PAG-IBIG Contributions	439
PhilHealth Contributions	2,689
Employees Compensation Insurance Premiums	439
Loyalty Award - Civilian	180
Terminal Leave	<u>174</u>
Total Other Benefits	<u>3,921</u>

Non-Permanent Positions	<u>4,998</u>
Total Personnel Services	<u>252,382</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,646
Training and Scholarship Expenses	3,532
Supplies and Materials Expenses	12,588
Utility Expenses	11,525
Communication Expenses	1,854
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,015
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,190
General Services	10,902
Repairs and Maintenance	6,572
Financial Assistance/Subsidy	75,021
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	<u>27,201</u>
Total Maintenance and Other Operating Expenses	<u>169,239</u>
Total Current Operating Expenditures	<u>421,621</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,310
Machinery and Equipment Outlay	11,810
Furniture, Fixtures and Books Outlay	<u>1,180</u>
Total Capital Outlays	<u>18,300</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>439,921</u></u>