

**Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 238,688,000  
 =====

**New Appropriations, by Program/Projects**  
 =====

Current Operating Expenditures

|                                    | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u> |
|------------------------------------|-------------------------------|---|----------------------------|--------------|
| <b>PROGRAMS</b>                    |                               |   |                            |              |
| General Administration and Support | P 23,120,000                  | P 14,821,000  |                            | P 37,941,000 |
| Operations                         | 90,819,000                    | 59,878,000  |                            | 150,697,000  |
|                                    |                               | -----   |                            | -----        |

GENERAL APPROPRIATIONS ACT, FY 2016

|  |                      |                     |                                   |
|--|----------------------|---------------------|-----------------------------------|
| MFO 1: HIGHER EDUCATION SERVICES             | 90,819,000           | 56,728,000          | 147,547,000                       |
| MFO 2: ADVANCED EDUCATION SERVICES           |                      | 850,000             | 850,000                           |
| MFO 3: RESEARCH SERVICES                     |                      | 1,300,000           | 1,300,000                         |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES |                      | 1,000,000           | 1,000,000                         |
| <b>Total, Programs</b>                       | <b>113,939,000</b>   | <b>74,699,000</b>   | <b>188,638,000</b>                |
| <b>PROJECT(S)</b>                            |                      |                     |                                   |
| Locally-Funded Project(s)                    |                      | 50,050,000          | 50,050,000                        |
| <b>Total, Project(s)</b>                     |                      | <b>50,050,000</b>   | <b>50,050,000</b>                 |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 113,939,000</b> | <b>P 74,699,000</b> | <b>P 50,050,000 P 238,688,000</b> |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>      |
|--|-------------------------------|---|----------------------------|-------------------|
| <b>PROGRAMS</b>  |                               |   |                            |                   |
| General Administration and Support   |                               |   |                            |                   |
| General Management and Supervision   | P 13,490,000                  | P 14,821,000  |                            | P 28,311,000      |
| Administration of Personnel Benefits   | 9,630,000                     |   |                            | 9,630,000         |
| <b>Sub-total, General Administration and Support</b>   | <b>23,120,000</b>             | <b>14,821,000</b>   |                            | <b>37,941,000</b> |
| <b>Operations</b>  |                               |   |                            |                   |
| MFO 1: HIGHER EDUCATION SERVICES   | 90,819,000                    | 56,728,000  |                            | 147,547,000       |
| Provision of Higher Education Services Including P25,876,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,850,000 for Tulong Dunong | 90,819,000                    | 56,728,000  |                            | 147,547,000       |
| MFO 2: ADVANCED EDUCATION SERVICES   |                               | 850,000   |                            | 850,000           |
| Provision of Advanced Education Services   |                               | 850,000   |                            | 850,000           |
| MFO 3: RESEARCH SERVICES   |                               | 1,300,000   |                            | 1,300,000         |
| Conduct of Research Services   |                               | 1,300,000   |                            | 1,300,000         |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES   |                               | 1,000,000   |                            | 1,000,000         |
| Provision of Extension Services  |                               | 1,000,000   |                            | 1,000,000         |

|                               |             |            |             |
|-------------------------------|-------------|------------|-------------|
| Sub-total, Operations         | 90,819,000  | 59,878,000 | 150,697,000 |
| Total Programs and Activities | 113,939,000 | 74,699,000 | 188,638,000 |

**PROJECT(S)**

**Locally-Funded Project(s)**

|  |            |            |
|--|------------|------------|
| Construction of Four (4) Storey Science Bld., (Phase 2)      | 1,000,000  | 1,000,000  |
| Improvement of College Building (Malimona Campus)            | 3,000,000  | 3,000,000  |
| Improvement of College Agriculture Bldg., (Mainit Campus)    | 3,000,000  | 3,000,000  |
| Completion of 2-Storey Admin Bldg., (Del Carmen Campus)      | 3,000,000  | 3,000,000  |
| Construction/Expansion/Rehabilitation of Academic Buildings  | 7,692,000  | 7,692,000  |
| Rehabilitation of Processing Laboratory at the Mainit Campus | 8,624,000  | 8,624,000  |
| Construction of Multi-Purpose Building (Phase 2)             | 20,000,000 | 20,000,000 |
| Acquisition of Two (2) Units Generator Set                   | 3,734,000  | 3,734,000  |

Sub-total, Locally-Funded Project(s) 50,050,000      50,050,000

Total Project(s) 50,050,000      50,050,000

**TOTAL NEW APPROPRIATIONS** P 113,939,000 P 74,699,000 P 50,050,000 P 238,688,000

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

Permanent Positions  
Basic Salary 82,144

Total Permanent Positions 82,144

Other Compensation Common to All  
Personnel Economic Relief Allowance 6,048  
Clothing and Uniform Allowance 1,260  
Honoraria 836  
Year End Bonus 6,846  
Cash Gift 1,260  
Step Increment 397  
Productivity Enhancement Incentive 1,260

Total Other Compensation Common to All 17,907

Other Compensation for Specific Groups

GENERAL APPROPRIATIONS ACT, FY 2016

|  |         |
|--|---------|
| Magna Carta for Public Health Workers                  | 37      |
| Lump-sum for filling of Positions-Civilian             | 9,216   |
|  | -----   |
| Total Other Compensation for Specific Groups           | 9,253   |
|  | -----   |
| Other Benefits   |         |
| PAG-IBIG Contributions                                 | 302     |
| PhilHealth Contributions                               | 840     |
| Employees Compensation Insurance Premiums              | 302     |
| Terminal Leave   | 414     |
|  | -----   |
| Total Other Benefits                                   | 1,858   |
|  | -----   |
| Non-Permanent Positions                                | 2,777   |
|  | -----   |
| Total Personnel Services                               | 113,939 |
|  | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 3,100   |
| Training and Scholarship Expenses                      | 39,168  |
| Supplies and Materials Expenses                        | 6,954   |
| Utility Expenses                                       | 4,993   |
| Communication Expenses                                 | 1,359   |
| Survey, Research, Exploration and Development Expenses | 100     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 370     |
| Professional Services                                  | 632     |
| General Services                                       | 5,765   |
| Repairs and Maintenance                                | 6,777   |
| Taxes, Insurance Premiums and Other Fees               | 385     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 167     |
| Printing and Publication Expenses                      | 201     |
| Representation Expenses                                | 500     |
| Transportation and Delivery Expenses                   | 50      |
| Rent/Lease Expenses                                    | 60      |
| Membership Dues and Contributions to Organizations     | 96      |
| Subscription Expenses                                  | 50      |
| Other Maintenance and Operating Expenses               | 3,972   |
|  | -----   |
| Total Maintenance and Other Operating Expenses         | 74,699  |
|  | -----   |
| Total Current Operating Expenditures                   | 188,638 |
|  | -----   |
| Capital Outlays  |         |
| Property, Plant and Equipment Outlay                   |         |
| Buildings and Other Structures                         | 46,316  |
| Machinery and Equipment Outlay                         | 3,734   |
|  | -----   |
| Total Capital Outlays                                  | 50,050  |
|  | -----   |
| Total Programs/Locally-Funded Project(s)               | 238,688 |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                               | 238,688 |
|  | =====   |