

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 325,560,000
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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 17,448,000	P 19,671,000	P	P 37,119,000
Operations	124,980,000	56,367,000	107,094,000	288,441,000
HIGHER EDUCATION PROGRAM	124,980,000	45,177,000	107,094,000	277,251,000
ADVANCED EDUCATION PROGRAM		2,904,000		2,904,000
RESEARCH PROGRAM		4,615,000		4,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,671,000		3,671,000
TOTAL NEW APPROPRIATIONS	P 142,428,000	P 76,038,000	P 107,094,000	P 325,560,000

New Appropriations, by Programs/Activities/Projects

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				
General Management and Supervision	P 17,019,000	P 19,671,000	P	P 36,690,000
Administration of Personnel Benefits	429,000			429,000
Sub-total, General Administration and Support	17,448,000	19,671,000		37,119,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,980,000	45,177,000	107,094,000	277,251,000
HIGHER EDUCATION PROGRAM	124,980,000	45,177,000	107,094,000	277,251,000
Provision of Higher Education Services Including P4,800,000 for Tulong Dunong	124,980,000	45,177,000		170,157,000
Project(s)				
Locally-Funded Project(s)			107,094,000	107,094,000
Rehabilitation of 5-Storey Commercial and Engineering Building-Phase 1 including procurement of Laboratory and Training Equipment-P20M			50,000,000	50,000,000

Rehabilitation of Three (3) Storey Research Building-Phase 1		7,000,000	7,000,000
Rehabilitation of Three (3) Storey Engineering Annex Building Phase 1		3,000,000	3,000,000
Rehabilitation of Two (2) Storey Related Subject Building (Main) - Phase 1		14,000,000	14,000,000
Rehabilitation of Two (2) Storey Mechanical Technology Building Phase 1 (including procurement of Laboratory and Training Equipment-P4M)		7,000,000	7,000,000
Rehabilitation of Two (2) Storey Technology Building Phase 1 (including procurement of Laboratory and Training Equipment-P7M)		16,094,000	16,094,000
Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
Purchase of Various Equipment Outlay		5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		7,519,000	7,519,000
ADVANCED EDUCATION PROGRAM		2,904,000	2,904,000
Provision of Advanced Education Services		2,904,000	2,904,000
RESEARCH PROGRAM		4,615,000	4,615,000
Conduct of Research Services		4,615,000	4,615,000
Community engagement increased		3,671,000	3,671,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,671,000	3,671,000
Provision of Extension Services		3,671,000	3,671,000
Sub-total, Operations	124,980,000	56,367,000	107,094,000
TOTAL NEW APPROPRIATIONS	P 142,428,000	P 76,038,000	P 107,094,000
			P 325,560,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,150

Total Permanent Positions

94,150

GENERAL APPROPRIATIONS ACT, FY 2018

Other Compensation Common to All

Personnel Economic Relief Allowance	5,568
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,160
Honoraria	836
Mid-Year Bonus - Civilian	7,846
Year End Bonus	7,846
Cash Gift	1,160
Step Increment	236
Productivity Enhancement Incentive	1,160

Total Other Compensation Common to All	26,028
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	216
Lump-sum for filling of Positions - Civilian	17,285

Total Other Compensation for Specific Groups	17,501
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Other Benefits

PAG-IBIG Contributions	279
PhilHealth Contributions	917
Employees Compensation Insurance Premiums	279
Terminal Leave	429

Total Other Benefits	1,904
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Non-Permanent Positions	2,845
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Total Personnel Services	142,428
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Maintenance and Other Operating Expenses

Travelling Expenses	6,980
Training and Scholarship Expenses	14,987
Supplies and Materials Expenses	13,020
Utility Expenses	8,577
Communication Expenses	1,838
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	210
Professional Services	3,330
General Services	13,624
Repairs and Maintenance	8,400
Taxes, Insurance Premiums and Other Fees	2,438
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	130
Representation Expenses	905
Transportation and Delivery Expenses	5
Rent/Lease Expenses	280
Membership Dues and Contributions to Organizations	80
Subscription Expenses	30
Other Maintenance and Operating Expenses	1,029

Total Maintenance and Other Operating Expenses	76,038
Total Current Operating Expenditures	218,466
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	102,094
Machinery and Equipment Outlay	5,000
Total Capital Outlays	107,094
TOTAL NEW APPROPRIATIONS	325,560