

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 403,807,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	P		P		P		P	
General Administration and Support	P	48,000,000	P	22,211,000			P	70,211,000
Operations		136,625,000		54,971,000		142,000,000		333,596,000
HIGHER EDUCATION PROGRAM		136,625,000		44,695,000		142,000,000		323,320,000
ADVANCED EDUCATION PROGRAM				2,106,000				2,106,000
RESEARCH PROGRAM				5,517,000				5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,653,000				2,653,000
TOTAL NEW APPROPRIATIONS	P	184,625,000	P	77,182,000	P	142,000,000	P	403,807,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	P		P		P		P	
General Administration and Support								
General Management and Supervision	P	18,407,000	P	22,211,000			P	40,618,000

Administration of Personnel Benefits	29,593,000		29,593,000
Sub-total, General Administration and Support	48,000,000	22,211,000	70,211,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	136,625,000	44,695,000	323,320,000
HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	323,320,000
Provision of Higher Education Services	136,625,000	44,695,000	181,320,000
Project(s)			
Locally-Funded Project(s)		142,000,000	142,000,000
Completion of Four (4) Storey Science Building - Main Campus		12,000,000	12,000,000
Repair and Improvement of Academic Building - Del Carmen Campus		30,000,000	30,000,000
Improvement of Dormitory - Malibono Campus		10,000,000	10,000,000
Improvement of Learning Resource Center (Main Campus-23,000, Del Carmen Campus-29,000) and Procurement of Lab Equipment for Training (23,000)		75,000,000	75,000,000
Improvement of Dormitories (Del Carmen Campus)		15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation		7,623,000	7,623,000
ADVANCED EDUCATION PROGRAM		2,106,000	2,106,000
Provision of Advanced Education Services		2,106,000	2,106,000
RESEARCH PROGRAM		5,517,000	5,517,000
Conduct of Research Services		5,517,000	5,517,000
Community engagement increased		2,653,000	2,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000	2,653,000
Provision of Extension Services		2,653,000	2,653,000
Sub-total, Operations	136,625,000	54,971,000	333,596,000
TOTAL NEW APPROPRIATIONS	P 184,625,000	P 77,182,000	P 403,807,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	116,995
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Total Permanent Positions	116,995
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,104
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Clothing and Uniform Allowance	1,776
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Honoraria	836
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Mid-Year Bonus - Civilian	9,750
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Year End Bonus	9,750
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Cash Gift	1,480
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Productivity Enhancement Incentive	1,480
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Step Increment	293
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Total Other Compensation Common to All	32,469
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	329
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Lump-sum for filling of Positions - Civilian	28,375
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Total Other Compensation for Specific Groups	28,704
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Other Benefits

PAG-IBIG Contributions	356
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PhilHealth Contributions	1,421
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Employees Compensation Insurance Premiums	356
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Terminal Leave	1,218
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Total Other Benefits	3,351
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Non-Permanent Positions	3,106
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Total Personnel Services	184,625
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Maintenance and Other Operating Expenses

Travelling Expenses	6,944
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Training and Scholarship Expenses	9,316
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Supplies and Materials Expenses	15,229
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Utility Expenses	9,668
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Communication Expenses	2,114
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Survey, Research, Exploration and Development Expenses	50
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	210
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Professional Services	3,628
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General Services	15,625
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Repairs and Maintenance	9,533
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Taxes, Insurance Premiums and Other Fees	1,938
Other Maintenance and Operating Expenses	
Advertising Expenses	144
Printing and Publication Expenses	150
Representation Expenses	1,042
Transportation and Delivery Expenses	5
Rent/Lease Expenses	322
Membership Dues and Contributions to Organizations	83
Subscription Expenses	35
Other Maintenance and Operating Expenses	1,146
Total Maintenance and Other Operating Expenses	77,182
Total Current Operating Expenditures	261,807
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	142,000
Total Capital Outlays	142,000
TOTAL NEW APPROPRIATIONS	403,807