

N. 7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 114,332,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 12,643,000	P 32,641,000	P	P 45,284,000
3000000000000000	Operations	43,367,000	5,681,000	20,000,000	69,048,000
	HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
	RESEARCH PROGRAM		2,030,000		2,030,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
	TOTAL NEW APPROPRIATIONS	P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 10,189,000	P 32,641,000		P 42,830,000
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100000100002000	Administration of Personnel Benefits	2,454,000			2,454,000
Sub-total, General Administration and Support		12,643,000	32,641,000		45,284,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,367,000	2,937,000	20,000,000	66,304,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
310100100001000	Provision of Higher Education Services	43,367,000	2,437,000		45,804,000
Projects					
Locally-Funded Project(s)			500,000	20,000,000	20,500,000
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310100200007000	Improvement of Road Network and Drainage - Phase 2			20,000,000	20,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,030,000		2,030,000
3202000000000000	RESEARCH PROGRAM		2,030,000		2,030,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,030,000		2,030,000
3300000000000000	Community engagement Increased		714,000		714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
330100100001000	Provision of Extension Services		714,000		714,000
Sub-total, Operations		43,367,000	5,681,000	20,000,000	69,048,000
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TOTAL NEW APPROPRIATIONS		P 56,010,000	P 38,322,000	P 20,000,000	P 114,332,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

38,845

38,845

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	432
Honoraria	2,500
Mid-Year Bonus - Civilian	3,238
Year End Bonus	3,238
Cash Gift	360
Productivity Enhancement Incentive	360
Step Increment	97
Total Other Compensation Common to All	12,073

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	2,454
Total Other Compensation for Specific Groups	2,496

Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	373
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	50
Total Other Benefits	597

Non-Permanent Positions	1,999

Total Personnel Services	56,010

Maintenance and Other Operating Expenses	
Travelling Expenses	3,320
Training and Scholarship Expenses	1,270
Supplies and Materials Expenses	16,541
Utility Expenses	8,170
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	754
General Services	1,700
Repairs and Maintenance	2,133
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	200
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,737
Total Maintenance and Other Operating Expenses	38,322

TOTAL CURRENT OPERATING EXPENDITURES	94,332

Capital Outlays

Property, Plant and Equipment Outlay
Infrastructure Outlay

20,000

Total Capital Outlays

20,000

TOTAL NEW APPROPRIATIONS

114,332

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