

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

New Appropriations, by Program

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Current Operating Expenditures

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 12,643,000	P 32,641,000	P	P 45,284,000
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

New Appropriations, by Programs

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Current Operating Expenditures

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 10,189,000	P 32,641,000	P	P 42,830,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	43,367,000	2,937,000	20,000,000	66,304,000
Provision of Higher Education Services	43,367,000	2,437,000		45,804,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)								
Locally-Funded Project(s)		500,000	20,000,000	20,500,000				
Improvement of Road Network and Drainage - Phase 2			20,000,000	20,000,000				
Conduct of Activities for Sports and Culture Development		500,000		500,000				
Higher education research improved to promote economic productivity and innovation		2,030,000		2,030,000				
RESEARCH PROGRAM		2,030,000		2,030,000				
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,030,000		2,030,000				
Community engagement increased		714,000		714,000				
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000				
Provision of Extension Services		714,000		714,000				
Sub-total, Operations		43,367,000	5,681,000	20,000,000	69,048,000			
TOTAL NEW APPROPRIATIONS	P	56,010,000	P	38,322,000	P	20,000,000	P	114,332,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

38,845

Total Permanent Positions

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
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Total Other Compensation for Specific Groups	2,496
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Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	373
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	50
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Total Other Benefits	597
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Non-Permanent Positions	1,999
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Total Personnel Services	56,010
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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
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Total Maintenance and Other Operating Expenses	38,322
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Total Current Operating Expenditures	94,332
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
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Total Capital Outlays	20,000
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TOTAL NEW APPROPRIATIONS	114,332
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