

M.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 134,676,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,353,000	P 8,797,000	P	22,150,000
Operations	35,497,000	17,080,000		52,577,000
MFO 1: HIGHER EDUCATION SERVICES	35,497,000	15,144,000		50,641,000
MFO 3: RESEARCH SERVICES		1,028,000		1,028,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		908,000		908,000
Total, Programs	48,850,000	25,877,000		74,727,000

PROJECT(S)

Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P	48,850,000	P	25,877,000
			P	59,949,000
			P	134,676,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,670,000	P 8,797,000		P 19,467,000
Administration of Personnel Benefits	2,683,000			2,683,000
Sub-total, General Administration and Support	13,353,000	8,797,000		22,150,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	35,497,000	15,144,000		50,641,000
Provision of Higher Education Services Including P11,764,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,344,000 for Tulong Dunong	35,497,000	15,144,000		50,641,000
MFO 3: RESEARCH SERVICES		1,028,000		1,028,000
Conduct of Research Services		1,028,000		1,028,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		908,000		908,000
Provision of Extension Services		908,000		908,000
Sub-total, Operations	35,497,000	17,080,000		52,577,000
Total Programs and Activities	48,850,000	25,877,000		74,727,000

PROJECT(S)

Locally-Funded Project(s)				
Establishment of Irrigation and Water System			40,000,000	40,000,000
Concreting of Road Network			14,949,000	14,949,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	59,949,000	59,949,000
Total Project(s)	59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 48,850,000 P 25,877,000 P 59,949,000 P	134,676,000

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

34,035

Total Permanent Positions

34,035

Other Compensation Common to All

Personnel Economic Relief Allowance

1,848

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

385

Honoraria

1,127

Mid-Year Bonus - Civilian

2,836

Year End Bonus

2,836

Cash Gift

385

Step Increment

198

Productivity Enhancement Incentive

385

Total Other Compensation Common to All

10,336

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

36

Lump-sum for filling of Positions-Civilian

2,570

Total Other Compensation for Specific Groups

2,606

Other Benefits

PAG-IBIG Contributions

92

PhilHealth Contributions

250

Employees Compensation Insurance Premiums

92

Total Other Benefits

434

Non-Permanent Positions	1,439
Total Personnel Services	48,850
Maintenance and Other Operating Expenses	
Travelling Expenses	1,951
Training and Scholarship Expenses	14,050
Supplies and Materials Expenses	2,831
Utility Expenses	1,655
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,074
Repairs and Maintenance	2,126
Taxes, Insurance Premiums and Other Fees	438
Labor and Wages	68
Other Maintenance and Operating Expenses	
Advertising Expenses	76
Printing and Publication Expenses	124
Representation Expenses	136
Transportation and Delivery Expenses	57
Rent/Lease Expenses	74
Membership Dues and Contributions to Organizations	145
Other Maintenance and Operating Expenses	959
Total Maintenance and Other Operating Expenses	25,877
Total Current Operating Expenditures	74,727
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,949
Infrastructure Outlay	40,000
Buildings and Other Structures	4,000
Machinery and Equipment Outlay	1,000
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	134,676
TOTAL NEW APPROPRIATIONS	134,676