

M.6. 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 168,438,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	12,448,000	P	8,982,000	P		P	21,430,000
3000000000000000	Operations		39,127,000		3,787,000				42,914,000
	Total, Programs		51,575,000		12,769,000				64,344,000

PROJECT(S)									
0000002000000000	Locally-Funded Project(s)							104,094,000	104,094,000
	Total, Project(s)							104,094,000	104,094,000

	TOTAL NEW APPROPRIATIONS	P	51,575,000	P	12,769,000	P	104,094,000	P	168,438,000
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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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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	11,339,000	P	8,982,000
					P
					20,321,000

100000100002000	Administration of Personnel Benefits		1,109,000		1,109,000

	Sub-total, General Administration and Support		12,448,000		8,982,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		39,127,000		1,831,000
					104,094,000
					145,052,000

3101000000000000	HIGHER EDUCATION PROGRAM		39,127,000		1,831,000
					104,094,000
					145,052,000

310100100001000	Provision of Higher Education Services		39,127,000		1,831,000

Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Solar Powered 5-Storey 25 Classroom Building				52,000,000
					52,000,000

310100200002000	Conversion of Old Auditorium Into a Multi-Purpose Building/Training Center				25,000,000
					25,000,000

310100200003000	Construction of 4-Storey 20 Rooms International Dormitory (Phase I)				17,094,000
					17,094,000

310100200004000	Construction/Repair/Rehabilitation of				

Academic Building			5,000,000	5,000,000
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310100200005000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
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Sub-total, Projects			104,094,000	104,094,000
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320000000000000 00 : Higher education research improved to promote economic productivity and innovation		1,038,000		1,038,000
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320200000000000 RESEARCH PROGRAM		1,038,000		1,038,000
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320200100001000 Conduct of Research Services		1,038,000		1,038,000
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330000000000000 00 : Community engagement increased		918,000		918,000
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330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		918,000		918,000
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330100100001000 Provision of Extension Services		918,000		918,000
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Sub-total, Operations	39,127,000	3,787,000	104,094,000	147,008,000
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TOTAL NEW APPROPRIATIONS	P 51,575,000	P 12,769,000	P 104,094,000	P 168,438,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,471

Total Permanent Positions

36,471

Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

365

Honoraria

2,240

Mid-Year Bonus - Civilian

3,039

Year End Bonus

3,039

Cash Gift

365

Step Increment

91

Productivity Enhancement Incentive

365

Total Other Compensation Common to All

11,592

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	1,109

Total Other Compensation for Specific Groups	1,151

Other Benefits	
PAG-IBIG Contributions	88
PhilHealth Contributions	280
Employees Compensation Insurance Premiums	88
Loyalty Award - Civilian	10

Total Other Benefits	466

Non-Permanent Positions	1,895

Total Personnel Services	51,575

Maintenance and Other Operating Expenses	
Travelling Expenses	1,995
Training and Scholarship Expenses	962
Supplies and Materials Expenses	2,875
Utility Expenses	1,690
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	723
General Services	356
Repairs and Maintenance	2,167
Taxes, Insurance Premiums and Other Fees	442
Labor and Wages	69
Other Maintenance and Operating Expenses	
Advertising Expenses	76
Printing and Publication Expenses	126
Representation Expenses	139
Transportation and Delivery Expenses	58
Rent/Lease Expenses	75
Membership Dues and Contributions to Organizations	147
Other Maintenance and Operating Expenses	753

Total Maintenance and Other Operating Expenses	12,769

Total Current Operating Expenditures	64,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,094
Machinery and Equipment Outlay	5,000

Total Capital Outlays	104,094

Total Programs/Locally-Funded Project(s)	168,438

TOTAL NEW APPROPRIATIONS	168,438
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