

**N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAYERIA 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**  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				

GENERAL APPROPRIATIONS ACT, FY 2018

General Administration and Support	P	12,448,000	P	8,982,000	P	21,430,000
Operations		39,127,000		3,787,000	104,094,000	147,008,000
HIGHER EDUCATION PROGRAM		39,127,000		1,831,000	104,094,000	145,052,000
RESEARCH PROGRAM				1,038,000		1,038,000
TECHNICAL ADVISORY EXTENSION PROGRAM				918,000		918,000
TOTAL NEW APPROPRIATIONS	P	51,575,000	P	12,769,000	P	168,438,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	11,339,000	P	8,982,000	P	20,321,000
Administration of Personnel Benefits		1,109,000				1,109,000
Sub-total, General Administration and Support		12,448,000		8,982,000		21,430,000
Operations						
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
HIGHER EDUCATION PROGRAM		39,127,000		1,831,000	104,094,000	145,052,000
Provision of Higher Education Services		39,127,000		1,831,000		40,958,000
Project(s)						
Locally-Funded Project(s)				104,094,000		104,094,000
Completion of Solar Powered 5-Storey 25 Classroom Building				52,000,000		52,000,000
Conversion of Old Auditorium into a Multi-Purpose Building/Training Center				25,000,000		25,000,000
Construction of 4-Storey 20 Rooms International Dormitory (Phase I)				17,094,000		17,094,000
Construction/Repair/Rehabilitation of Academic Building				5,000,000		5,000,000
Purchase of Various Equipment Outlay				5,000,000		5,000,000
Higher education research improved to promote						

economic productivity and innovation		1,038,000		1,038,000
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RESEARCH PROGRAM		1,038,000		1,038,000
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Conduct of Research Services		1,038,000		1,038,000
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Community engagement increased		918,000		918,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		918,000		918,000
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Provision of Extension Services		918,000		918,000
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Sub-total, Operations		39,127,000	3,787,000	104,094,000
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TOTAL NEW APPROPRIATIONS	P	51,575,000	P 12,769,000	P 104,094,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

Loyalty Award - Civilian	10
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Total Other Benefits	466
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Non-Permanent Positions	1,895
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Total Personnel Services	51,575
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<b>Maintenance and Other Operating Expenses</b>	
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
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Total Maintenance and Other Operating Expenses	12,769
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Total Current Operating Expenditures	64,344
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,094
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	104,094
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>168,438</b>
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