

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

For general administration and support, and operations, as indicated hereunder.....P 106,093,000
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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 17,141,000	P 31,924,000	P	P 49,065,000
3000000000000000	Operations	43,905,000	3,123,000	10,000,000	57,028,000
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	HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
	RESEARCH PROGRAM		850,000		850,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
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	TOTAL NEW APPROPRIATIONS	P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000
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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				
100000100001000	General Management and Supervision	P 14,087,000	P 31,924,000		P 46,011,000
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10000100002000	Administration of Personnel Benefits	3,054,000			3,054,000
Sub-total, General Administration and Support		17,141,000	31,924,000		49,065,000
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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	43,905,000	1,516,000	10,000,000	55,421,000
3101000000000000	HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
310100100001000	Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200006000	Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		850,000		850,000
3202000000000000	RESEARCH PROGRAM		850,000		850,000
320200100001000	Conduct of Research Services		850,000		850,000
3300000000000000	00 : Community engagement increased		757,000		757,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
330100100001000	Provision of Extension Services		757,000		757,000
Sub-total, Operations		43,905,000	3,123,000	10,000,000	57,028,000
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TOTAL NEW APPROPRIATIONS		P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,863

Total Basic Pay

40,863

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,704
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	426
Honoraria	2,500
Mid-Year Bonus - Civilian	3,405
Year End Bonus	3,405
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	102

Total Other Compensation Common to All	12,588

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	3,054
Other Personnel Benefits	1,900

Total Other Compensation for Specific Groups	4,996

Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	380
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	50

Total Other Benefits	600

Non-Permanent Positions	1,999

Total Personnel Services	61,046

Maintenance and Other Operating Expenses	
Travelling Expenses	1,657
Training and Scholarship Expenses	793
Supplies and Materials Expenses	19,171
Utility Expenses	7,704
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	586
General Services	1,438
Repairs and Maintenance	1,796
Taxes, Insurance Premiums and Other Fees	596
Other Maintenance and Operating Expenses	
Advertising Expenses	63
Printing and Publication Expenses	104
Representation Expenses	128
Transportation and Delivery Expenses	48
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	118
Other Maintenance and Operating Expenses	668

Total Maintenance and Other Operating Expenses	35,047

Total Current Operating Expenditures	96,093

998 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

106,093