

U.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 106,093,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 17,141,000	P 31,924,000		P 49,065,000
Operations	43,905,000	3,123,000	10,000,000	57,028,000
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
TOTAL NEW APPROPRIATIONS	P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000

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GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Programs

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,087,000	P 31,924,000		P 46,011,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	43,905,000	1,516,000	10,000,000	55,421,000
Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of Multi-Purpose Building/Training Center (Phase II), USTP-Claveria Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		850,000		850,000
RESEARCH PROGRAM		850,000		850,000
Conduct of Research Services		850,000		850,000
Community engagement increased		757,000		757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
Provision of Extension Services		757,000		757,000
Sub-total, Operations	43,905,000	3,123,000	10,000,000	57,028,000
TOTAL NEW APPROPRIATIONS	P 61,046,000	P 35,047,000	P 10,000,000	P 106,093,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	40,863
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Total Permanent Positions	40,863
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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	12,580
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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
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Other Benefits

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

Total Other Benefits	600
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Non-Permanent Positions	1,999
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Total Personnel Services	61,046
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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	

GENERAL APPROPRIATIONS ACT, FY 2019

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
Capital Outlays	
Property, Plant and Equipment Outlay Building and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	106,093

O. REGION XI - DAVAO

O.1. COMPOSTELA VALLEY STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 124,757,000

New Appropriations, by Program

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 4,667,000	P 3,124,000	P	P 7,791,000
Operations	24,590,000	20,876,000	71,500,000	116,966,000
HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
RESEARCH PROGRAM		2,722,000		2,722,000
TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
TOTAL NEW APPROPRIATIONS	P 29,257,000	P 24,000,000	P 71,500,000	P 124,757,000

New Appropriations, by Programs/Activities/Projects

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 3,567,000	P 3,124,000	P	P 6,691,000
Administration of Personnel Benefits	1,100,000			1,100,000
Sub-total, General Administration and Support	4,667,000	3,124,000		7,791,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,590,000	17,801,000	70,000,000	112,391,000
HIGHER EDUCATION PROGRAM	24,590,000	17,801,000	70,000,000	112,391,000
Provision of Higher Education Services	24,590,000	17,801,000	5,000,000	47,391,000