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

Operation HIGHER ED RESEARCH TECHNICAL TOTAL HEW APPROPRIATI Hew Appropriations, t	I Administration and Support	<u></u>	Personnel Services	rating Expenditu Maintenance and Other Operating Expenses	r <u>es</u> Capital Outlays	II	
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RESEARCH TECHNICAL TOTAL NEW APPROPRIATI Hem Appropriations, t PROGRAMS General Administ General Manageme Administration of Sub-total, General Administ	EDUCATION PROGRAM		43,367,000	2,937,000	20,000,000		66,304,000
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and Culture Development 500,000 500,4 Higher education research improved to promote economic productivity and innovation 2,030,000 2,030,4 RESEARCH PROGRAM 2,030,000 2,030,4 Conduct of Research Services, including P1,000,000 for Research Remards/Incentives 2,030,000 2,030,4 Community engagement increased 714,000 714,4 TECHNICAL ADVISORY EXTENSION PROGRAM 714,000 714,6	•		_		20,000,000	20,000,000
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Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	38,845
Total Permanent Positions	38,845
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	432
Honoraria	2,500
Mid-Year Bonus - Civilian	3,238
Year End Bonus	3,238
Cash Gift	360
Productivity Enhancement Incentive	360
Step Increment	97
Total Other Compensation Common to All	12,073

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	2,454
Total Other Compensation for Specific Groups	2,496
Other Benefits	*** *** *** *** *** *** *** *** *** **
PAG-IBIG Contributions	87
PhilNealth Contributions	373
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	50
Total Other Benefits	597
Non-Permanent Positions	1,999
Total Personnel Services	56,010
Maintenance and Other Operating Expenses	
Travelling Expenses	3,320
Training and Scholarship Expenses	1,270
Supplies and Materials Expenses	16,541
Utility Expenses	8,170
Awards/Remards and Prizes	1,090
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses Professional Services	117
General Services	754
Repairs and Maintenance	1,700
Taxes, Insurance Premiums and Other Fees	2,133
Other Maintenance and Operating Expenses	1,000
Advertising Expenses	100
Printing and Publication Expenses	100
Representation Expenses	200
Transportation and Delivery Expenses	60
Membership Dues and Contributions to	
Organizations	120
Other Maintenance and Operating Expenses	1,737
Total Maintenance and Other Operating Expenses	38,322
Total Current Operating Expenditures	94,332
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Total Capital Outlays	20,000
TAL NEW APPROPRIATIONS	114,332
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