

N.8. 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 169,792,000
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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 15,928,000	P 32,055,000	P	P 47,983,000
3000000000000000	Operations	50,594,000	6,681,000	64,534,000	121,809,000
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	HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
	RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000
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	TOTAL NEW APPROPRIATIONS	P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,012,000	P 32,055,000		P 43,067,000
100000100002000	Administration of Personnel Benefits	4,916,000			4,916,000
Sub-total, General Administration and Support		15,928,000	32,055,000		47,983,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,594,000	3,937,000	5,250,000	59,781,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
310100100001000	Provision of Higher Education Services	50,594,000	2,937,000	3,250,000	56,781,000
Projects					
Locally-Funded Project(s)			1,000,000	2,000,000	3,000,000
310100200007000	Improvement of Road Network and Drainage - Phase 2			2,000,000	2,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200009000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,030,000	34,284,000	36,314,000
3202000000000000	RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
320200100001000	Conduct of Research Services		2,030,000	34,284,000	36,314,000
3300000000000000	00 : Community engagement increased		714,000	25,000,000	25,714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000
330100100001000	Provision of Extension Services		714,000	25,000,000	25,714,000
Sub-total, Operations		50,594,000	6,681,000	64,534,000	121,809,000
TOTAL NEW APPROPRIATIONS		P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,797

Total Permanent Positions

45,797

Other Compensation Common to All

Personnel Economic Relief Allowance

1,680

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

420

Honoraria

2,500

Mid-Year Bonus - Civilian

3,817

Year End Bonus

3,817

Cash Gift

350

Productivity Enhancement Incentive

350

Step Increment

115

Total Other Compensation Common to All

13,169

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

4,916

Total Other Compensation for Specific Groups

4,958

Other Benefits

PAG-IBIG Contributions

84

PhilHealth Contributions

380

Employees Compensation Insurance Premiums

84

Loyalty Award - Civilian

50

Total Other Benefits

598

Non-Permanent Positions

2,000

Total Personnel Services

66,522

Maintenance and Other Operating Expenses

Travelling Expenses

4,920

Training and Scholarship Expenses

1,570

Supplies and Materials Expenses

11,770

Utility Expenses

5,200

Communication Expenses

1,500

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

1,424

General Services

3,678

Repairs and Maintenance

2,600

Taxes, Insurance Premiums and Other Fees

1,000

Other Maintenance and Operating Expenses

Advertising Expenses

1,000

Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	38,736

TOTAL CURRENT OPERATING EXPENDITURES	105,258

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	59,284
Machinery and Equipment Outlay	3,250
Total Capital Outlays	64,534

TOTAL NEW APPROPRIATIONS	169,792
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