

N.8. 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 169,792,000
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New Appropriations, by Program
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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,928,000	P 32,055,000	P	P 47,983,000
Operations	50,594,000	6,681,000	64,534,000	121,809,000
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
TOTAL NEW APPROPRIATIONS	P 66,522,000	P 38,736,000	P 64,534,000	P 169,792,000

New Appropriations, by Programs

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,012,000	P 32,055,000	P	P 43,067,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	50,594,000	3,937,000	5,250,000	59,781,000
Provision of Higher Education Services	50,594,000	2,937,000	3,250,000	56,781,000
Project(s)				
Locally-Funded Project(s)		1,000,000	2,000,000	3,000,000
Improvement of Road Network and Drainage - Phase 2			2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

ICT Connection and other Equipment	500,000	500,000		
Higher education research improved to promote economic productivity and innovation	2,030,000	34,284,000	36,314,000	
RESEARCH PROGRAM	2,030,000	34,284,000	36,314,000	
Conduct of Research Services	2,030,000	34,284,000	36,314,000	
Community engagement increased	714,000	25,000,000	25,714,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	714,000	25,000,000	25,714,000	
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

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(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