

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 226,746,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 13,456,000	P 33,226,000	P	P 46,682,000
3000000000000000	Operations	54,872,000	5,888,000		60,760,000
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	HIGHER EDUCATION PROGRAM	54,872,000	3,044,000		57,916,000
	RESEARCH PROGRAM		2,104,000		2,104,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
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	Total, Regular Programs	68,328,000	39,114,000		107,442,000
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B. PROJECT(S)

Locally-Funded Project(s)		79,304,000	40,000,000	119,304,000
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Total, Project(s)		79,304,000	40,000,000	119,304,000
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TOTAL NEW APPROPRIATIONS	P	68,328,000	P 118,418,000	P 40,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 10,223,000	P 33,226,000	P 43,449,000
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10000100002000	Administration of Personnel Benefits	3,233,000		3,233,000
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	Sub-total, General Administration and Support	13,456,000	33,226,000	46,682,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	54,872,000	3,044,000	57,916,000
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310100100001000	Provision of Higher Education Services	54,872,000	3,044,000	57,916,000
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3202000000000000	RESEARCH PROGRAM		2,104,000	2,104,000
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320200100001000	Conduct of Research Services		2,104,000	2,104,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000	740,000
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330100100001000	Provision of Extension Services		740,000	740,000
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	Sub-total, Operations	54,872,000	5,888,000	60,760,000
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	Total, Regular Programs	68,328,000	39,114,000	107,442,000
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PROJECT(S)

310100200013000	Free Higher Education		74,304,000	74,304,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200015000	Higher Education Research and Innovation Project		3,000,000	3,000,000

310100200016000	Construction of Multi Purpose Building/Training Center			15,000,000	15,000,000
310100200014000	Construction of 4-Storey International Dormitory, Phase II			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		79,304,000	40,000,000	119,304,000
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	Total, Project(s)		79,304,000	40,000,000	119,304,000
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	TOTAL NEW APPROPRIATIONS	P	68,328,000	P	118,418,000
			=====		P
					40,000,000
					P
					226,746,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,875

Total Permanent Positions

47,875

Other Compensation Common to All

Personnel Economic Relief Allowance

1,944

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

486

Honoraria

2,500

Mid-Year Bonus - Civilian

3,990

Year End Bonus

3,990

Cash Gift

405

Productivity Enhancement Incentive

405

Step Increment

119

Total Other Compensation Common to All

13,959

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

3,233

Total Other Compensation for Specific Groups

3,275

Other Benefits

PAG-IBIG Contributions

98

PhilHealth Contributions

982

Employees Compensation Insurance Premiums

98

Loyalty Award - Civilian

60

Total Other Benefits

1,238

Non-Permanent Positions

1,981

Total Personnel Services

68,328

Maintenance and Other Operating Expenses

Travelling Expenses	4,920
Training and Scholarship Expenses	1,848
Supplies and Materials Expenses	11,944
Utility Expenses	5,900
Communication Expenses	1,000
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,550
General Services	3,678
Repairs and Maintenance	2,600
Financial Assistance/Subsidy	74,304
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	637
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	4,600
 Total Maintenance and Other Operating Expenses	 118,418

TOTAL CURRENT OPERATING EXPENDITURES	186,746

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
 Total Capital Outlays	 40,000

TOTAL NEW APPROPRIATIONS	226,746
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