

## 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 248,717,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	19,652,000	P	29,826,000	P		P	49,478,000
3000000000000000	Operations		62,594,000		5,994,000		20,000,000		88,588,000
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	HIGHER EDUCATION PROGRAM		62,594,000		3,150,000		20,000,000		85,744,000
	RESEARCH PROGRAM				2,104,000				2,104,000
	TECHNICAL ADVISORY EXTENSION PROGRAM				740,000				740,000
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	Total, Regular Programs		82,246,000		35,820,000		20,000,000		138,066,000
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B. PROJECT(S)

	Locally-Funded Project(s)				90,651,000		20,000,000		110,651,000
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	Total, Project(s)				90,651,000		20,000,000		110,651,000
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	TOTAL NEW APPROPRIATIONS	P	82,246,000	P	126,471,000	P	40,000,000	P	248,717,000
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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS

1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	10,844,000	P	29,826,000			P	40,670,000
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100000100002000	Administration of Personnel Benefits		8,808,000						8,808,000
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	Sub-total, General Administration and Support		19,652,000		29,826,000				49,478,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	62,594,000	3,150,000	20,000,000	85,744,000
310100100001000	Provision of Higher Education Services	62,594,000	3,150,000	20,000,000	85,744,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM		2,104,000		2,104,000
320200100001000	Conduct of Research Services		2,104,000		2,104,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
330100100001000	Provision of Extension Services		740,000		740,000
Sub-total, Operations		62,594,000	5,994,000	20,000,000	88,588,000
Total, Regular Programs		82,246,000	35,820,000	20,000,000	138,066,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		87,651,000		87,651,000
310100200017000	Conversion of Old Auditorium into a Multi-Purpose Building/ Training Center (Phase 4)			20,000,000	20,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			90,651,000	20,000,000	110,651,000
Total, Project(s)			90,651,000	20,000,000	110,651,000
TOTAL NEW APPROPRIATIONS		P 82,246,000	P 126,471,000	P 40,000,000	P 248,717,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

55,108

Total Permanent Positions

55,108

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,896

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

474

Honoraria

2,500

Mid-Year Bonus - Civilian

4,593

Year End Bonus

4,593

Cash Gift

395

Productivity Enhancement Incentive

395

Step Increment

138

Total Other Compensation Common to All

15,104

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for filling of Positions - Civilian

8,151

Total Other Compensation for Specific Groups

8,193

## Other Benefits

PAG-IBIG Contributions

94

PhilHealth Contributions

1,047

Employees Compensation Insurance Premiums

94

Loyalty Award - Civilian

60

Terminal Leave

657

Total Other Benefits

1,952

Non-Permanent Positions

1,889

Total Personnel Services

82,246

## Maintenance and Other Operating Expenses

Travelling Expenses

3,920

Training and Scholarship Expenses

1,787

Supplies and Materials Expenses

9,515

Utility Expenses

5,800

Communication Expenses

1,500

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

1,490

General Services	3,728
Repairs and Maintenance	2,400
Financial Assistance/Subsidy	88,651
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	743
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	126,471
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TOTAL CURRENT OPERATING EXPENDITURES	208,717
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	248,717
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