

**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

**New Appropriations, by Programs/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 19,652,000	P 29,826,000	P	P 49,478,000
Operations	<u>62,594,000</u>	<u>5,994,000</u>	<u>20,000,000</u>	<u>88,588,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	62,594,000	3,150,000	20,000,000	85,744,000
<b>RESEARCH PROGRAM</b>		2,104,000		2,104,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>740,000</u>		<u>740,000</u>
Total, Regular Programs	<u>82,246,000</u>	<u>35,820,000</u>	<u>20,000,000</u>	<u>138,066,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>90,651,000</u>	<u>20,000,000</u>	<u>110,651,000</u>
Total, Project(s)		<u>90,651,000</u>	<u>20,000,000</u>	<u>110,651,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>82,246,000</u>	P <u>126,471,000</u>	P <u>40,000,000</u>	P <u>248,717,000</u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 10,844,000	P 29,826,000	P	P 40,670,000
Administration of Personnel Benefits	<u>8,808,000</u>			<u>8,808,000</u>
Sub-total, General Administration and Support	<u>19,652,000</u>	<u>29,826,000</u>		<u>49,478,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>62,594,000</u>	<u>3,150,000</u>	<u>20,000,000</u>	<u>85,744,000</u>
Provision of Higher Education Services	62,594,000	3,150,000	20,000,000	85,744,000

RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		740,000		740,000
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
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		87,651,000		87,651,000
Conversion of Old Auditorium into a Multi-Purpose Building/Training Center (Phase 4)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 82,246,000</b>	<b>P 126,471,000</b>	<b>P 40,000,000</b>	<b>P 248,717,000</b>

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

## GENERAL APPROPRIATIONS ACT, FY 2024

Productivity Enhancement Incentive	395
Step Increment	<u>138</u>
<b>Total Other Compensation Common to All</b>	<b><u>15,104</u></b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	<u>8,151</u>
<b>Total Other Compensation for Specific Groups</b>	<b><u>8,193</u></b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	94
PhilHealth Contributions	1,047
Employees Compensation Insurance Premiums	94
Loyalty Award - Civilian	60
Terminal Leave	<u>657</u>
<b>Total Other Benefits</b>	<b><u>1,952</u></b>
<b>Non-Permanent Positions</b>	<b><u>1,889</u></b>
<b>Total Personnel Services</b>	<b><u>82,246</u></b>
<b>Maintenance and Other Operating Expenses</b>	
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	<u>1,500</u>
<b>Total Maintenance and Other Operating Expenses</b>	<b><u>126,471</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>208,717</u></b>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	<u>20,000</u>
Total Capital Outlays	<u>40,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>248,717</u></u></b>