

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 355,303,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,677,000	P 30,369,000	P	P 86,046,000
Operations	<u>94,503,000</u>	<u>6,103,000</u>	<u>20,000,000</u>	<u>120,606,000</u>
HIGHER EDUCATION PROGRAM	94,503,000	3,259,000	20,000,000	117,762,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>740,000</u>		<u>740,000</u>
Total, Regular Programs	<u>150,180,000</u>	<u>36,472,000</u>	<u>20,000,000</u>	<u>206,652,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

B. PROJECT(S)

Locally-Funded Project(s)		88,651,000	60,000,000	148,651,000
Total, Project(s)		<u>88,651,000</u>	<u>60,000,000</u>	<u>148,651,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>150,180,000</u>	P	<u>125,123,000</u>
			P	<u>80,000,000</u>
			P	<u>355,303,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,081,000	P 30,369,000	P	P 44,450,000
Administration of Personnel Benefits	<u>41,596,000</u>			<u>41,596,000</u>
Sub-total, General Administration and Support	<u>55,677,000</u>	<u>30,369,000</u>		<u>86,046,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>94,503,000</u>	<u>3,259,000</u>	<u>20,000,000</u>	<u>117,762,000</u>
Provision of Higher Education Services	94,503,000	3,259,000	20,000,000	117,762,000
RESEARCH PROGRAM		<u>2,104,000</u>		<u>2,104,000</u>
Conduct of Research Services		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>740,000</u>		<u>740,000</u>
Provision of Extension Services		740,000		740,000
Sub-total, Operations	<u>94,503,000</u>	<u>6,103,000</u>	<u>20,000,000</u>	<u>120,606,000</u>
Total, Regular Programs	<u>150,180,000</u>	<u>36,472,000</u>	<u>20,000,000</u>	<u>206,652,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	87,651,000			87,651,000
Establishment of Four-Storey International Dormitory - Phase III			60,000,000	60,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		88,651,000	60,000,000	148,651,000
Total, Project(s)		88,651,000	60,000,000	148,651,000
TOTAL NEW APPROPRIATIONS	P	150,180,000	P	125,123,000
			P	80,000,000
			P	355,303,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

81,493

Total Permanent Positions

81,493

Other Compensation Common to All

Personnel Economic Relief Allowance

3,600

Representation Allowance

72

Transportation Allowance

72

Clothing and Uniform Allowance

1,050

Honoraria

2,500

Mid-Year Bonus - Civilian

6,791

Year End Bonus

6,791

Cash Gift

750

Productivity Enhancement Incentive

750

Step Increment

204

Total Other Compensation Common to All

22,580

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

42

Lump-sum for Filling of Positions - Civilian

41,596

Total Other Compensation for Specific Groups

41,638

Other Benefits

PAG-IBIG Contributions

360

PhilHealth Contributions

1,857

Employees Compensation Insurance Premiums

180

Total Other Benefits

2,397

GENERAL APPROPRIATIONS ACT, FY 2025

Non-Permanent Positions	2,072
Total Personnel Services	150,180
Maintenance and Other Operating Expenses	
Travelling Expenses	3,300
Training and Scholarship Expenses	1,390
Supplies and Materials Expenses	9,685
Utility Expenses	5,950
Communication Expenses	1,900
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,390
General Services	3,900
Repairs and Maintenance	2,400
Financial Assistance/Subsidy	88,651
Taxes, Insurance Premiums and Other Fees	2,100
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	1,099
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	1,021
Total Maintenance and Other Operating Expenses	125,123
Total Current Operating Expenditures	275,303
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	355,303