

N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 897,312,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 61,138,000	P 34,942,000	P	P 96,080,000
2000000000000000	Support to Operations	9,622,000	1,705,000		11,327,000
3000000000000000	Operations	252,609,000	28,690,000		281,299,000
	HIGHER EDUCATION PROGRAM	242,877,000	23,279,000		266,156,000
	ADVANCED EDUCATION PROGRAM	6,213,000	2,013,000		8,226,000
	RESEARCH PROGRAM	3,169,000	2,348,000		5,517,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,050,000		1,400,000
	Total, Regular Programs	323,369,000	65,337,000		388,706,000
B. PROJECT(S)					
	Locally-Funded Project(s)	32,099,000	401,507,000	75,000,000	508,606,000
	Total, Project(s)	32,099,000	401,507,000	75,000,000	508,606,000
	TOTAL NEW APPROPRIATIONS	P 355,468,000	P 466,844,000	P 75,000,000	P 897,312,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,141,000	P 34,942,000		P 63,083,000
100000100002000	Administration of Personnel Benefits	32,997,000			32,997,000

Sub-total, General Administration and Support	61,138,000	34,942,000		96,080,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	9,622,000	1,705,000		11,327,000
Sub-total, Support to Operations	9,622,000	1,705,000		11,327,000
3000000000000000 Operations				
310100000000000 HIGHER EDUCATION PROGRAM	242,877,000	23,279,000		266,156,000
310100100002000 Provision of Higher Education Services	242,877,000	23,279,000		266,156,000
320100000000000 ADVANCED EDUCATION PROGRAM	6,213,000	2,013,000		8,226,000
320100100001000 Provision of Advanced Education Services	6,213,000	2,013,000		8,226,000
320200000000000 RESEARCH PROGRAM	3,169,000	2,348,000		5,517,000
320200100001000 Conduct of Research Services	3,169,000	2,348,000		5,517,000
330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,050,000		1,400,000
330100100001000 Provision of Extension Services	350,000	1,050,000		1,400,000
Sub-total, Operations	252,609,000	28,690,000		281,299,000
Total, Regular Programs	323,369,000	65,337,000		388,706,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200020000 Free Higher Education		382,440,000		382,440,000
310100200017000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200023000 Establishment and/or Support to the College of Medicine	32,099,000	14,067,000	50,000,000	96,166,000
200000200001000 Completion of University Health Center			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	32,099,000	401,507,000	75,000,000	508,606,000
Total, Project(s)	32,099,000	401,507,000	75,000,000	508,606,000
TOTAL NEW APPROPRIATIONS	P 355,468,000	P 466,844,000	P 75,000,000	P 897,312,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

214,785

Total Permanent Positions

214,785

Other Compensation Common to All

Personnel Economic Relief Allowance

10,512

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,628

Honoraria

11,183

Mid-Year Bonus - Civilian

17,899

Year End Bonus

17,899

Cash Gift

2,190

Productivity Enhancement Incentive

2,190

Step Increment

537

Total Other Compensation Common to All

65,722

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

60

Lump-sum for filling of Positions - Civilian

32,524

Lump-sum for Personnel Services

32,099

Total Other Compensation for Specific Groups

64,683

Other Benefits

PAG-IBIG Contributions

526

PhilHealth Contributions

4,576

Employees Compensation Insurance Premiums

526

Terminal Leave

473

Total Other Benefits

6,101

Non-Permanent Positions

4,177

Total Personnel Services

355,468

Maintenance and Other Operating Expenses

Travelling Expenses

3,400

Training and Scholarship Expenses

4,423

Supplies and Materials Expenses

5,390

Utility Expenses

22,405

Communication Expenses

1,540

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

342

Professional Services

5,200

General Services

4,727

Repairs and Maintenance

5,025

Financial Assistance/Subsidy

382,440

850 GENERAL APPROPRIATIONS ACT, FY 2023

Taxes, Insurance Premiums and Other Fees	7,395
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Printing and Publication Expenses	379
Representation Expenses	1,700
Transportation and Delivery Expenses	575
Rent/Lease Expenses	290
Membership Dues and Contributions to Organizations	230
Subscription Expenses	255
Other Maintenance and Operating Expenses	17,840
 Total Maintenance and Other Operating Expenses	 466,844

TOTAL CURRENT OPERATING EXPENDITURES	822,312

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	50,000
 Total Capital Outlays	 75,000

TOTAL NEW APPROPRIATIONS	897,312
	=====