

**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

GENERAL APPROPRIATIONS ACT, FY 2023

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 13,456,000	P 33,226,000	P	P 46,682,000
Operations	<u>54,872,000</u>	<u>5,888,000</u>		<u>60,760,000</u>
HIGHER EDUCATION PROGRAM	54,872,000	3,044,000		57,916,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>740,000</u>		<u>740,000</u>
Total, Regular Programs	<u>68,328,000</u>	<u>39,114,000</u>		<u>107,442,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>79,304,000</u>	<u>40,000,000</u>	<u>119,304,000</u>
Total, Project(s)		<u>79,304,000</u>	<u>40,000,000</u>	<u>119,304,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 68,328,000</u>	<u>P 118,418,000</u>	<u>P 40,000,000</u>	<u>P 226,746,000</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 10,223,000	P 33,226,000	P	P 43,449,000
Administration of Personnel Benefits	<u>3,233,000</u>			<u>3,233,000</u>
Sub-total, General Administration and Support	<u>13,456,000</u>	<u>33,226,000</u>		<u>46,682,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>54,872,000</u>	<u>3,044,000</u>		<u>57,916,000</u>
Provision of Higher Education Services	54,872,000	3,044,000		57,916,000
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		<u>740,000</u>		<u>740,000</u>

Sub-total, Operations	54,872,000	5,888,000	60,760,000
Total, Regular Programs	<u>68,328,000</u>	<u>39,114,000</u>	<u>107,442,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		74,304,000	74,304,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Multi Purpose Building/Training Center		15,000,000	15,000,000
Construction of 4-Storey International Dormitory, Phase II		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
Total, Project(s)		<u>79,304,000</u>	<u>119,304,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>68,328,000</u></b>	<b>P <u>118,418,000</u></b>	<b>P <u>40,000,000</u></b>
		<b>P <u>226,746,000</u></b>	

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

GENERAL APPROPRIATIONS ACT, FY 2023

Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	<u>3,233</u>
<b>Total Other Compensation for Specific Groups</b>	<u><b>3,275</b></u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	98
PhilHealth Contributions	982
Employees Compensation Insurance Premiums	98
Loyalty Award - Civilian	<u>60</u>
<b>Total Other Benefits</b>	<u><b>1,238</b></u>
<b>Non-Permanent Positions</b>	<u><b>1,981</b></u>
<b>Total Personnel Services</b>	<u><b>68,328</b></u>
<b>Maintenance and Other Operating Expenses</b>	
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	<u>4,600</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u><b>118,418</b></u>
<b>Total Current Operating Expenditures</b>	<u><b>186,746</b></u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>40,000</u>
<b>Total Capital Outlays</b>	<u><b>40,000</b></u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u><b>226,746</b></u></u>