

**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 190,372,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 22,000,000	P 32,055,000	P	P 54,055,000
Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
HIGHER EDUCATION PROGRAM	48,232,000	82,241,000	3,100,000	133,573,000
RESEARCH PROGRAM		2,030,000		2,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>714,000</u>		<u>714,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>70,232,000</u></u>	P <u><u>117,040,000</u></u>	P <u><u>3,100,000</u></u>	P <u><u>190,372,000</u></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>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,332,000	P 32,055,000	P	P 44,387,000
Administration of Personnel Benefits	<u>9,668,000</u>			<u>9,668,000</u>
Sub-total, General Administration and Support	<u>22,000,000</u>	<u>32,055,000</u>		<u>54,055,000</u>
Operations				
Relevant and quality tertiary education				

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ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
Provision of Higher Education Services	48,232,000	2,937,000		51,169,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>79,304,000</u>	<u>3,100,000</u>	<u>82,404,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	3,100,000	5,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,304,000		74,304,000
Higher education research improved to promote economic productivity and innovation		<u>2,030,000</u>		<u>2,030,000</u>
<b>RESEARCH PROGRAM</b>		<u>2,030,000</u>		<u>2,030,000</u>
Conduct of Research Services		2,030,000		2,030,000
Community engagement increased		<u>714,000</u>		<u>714,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>714,000</u>		<u>714,000</u>
Provision of Extension Services		<u>714,000</u>		<u>714,000</u>
Sub-total, Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>70,232,000</u></b>	<b>P <u>117,040,000</u></b>	<b>P <u>3,100,000</u></b>	<b>P <u>190,372,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,767

Total Permanent Positions

44,767

Other Compensation Common to All

Personnel Economic Relief Allowance	1,632
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	408
Honoraria	2,500
Mid-Year Bonus - Civilian	3,731
Year End Bonus	3,731
Cash Gift	340
Productivity Enhancement Incentive	340
Step Increment	112
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Total Other Compensation Common to All	12,914
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	9,015
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Total Other Compensation for Specific Groups	9,057
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Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	658
Employees Compensation Insurance Premiums	81
Loyalty Award - Civilian	40
Terminal Leave	653
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Total Other Benefits	1,513
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Non-Permanent Positions	1,981
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Total Personnel Services	70,232
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,920
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	11,770
Utility Expenses	5,400
Communication Expenses	1,000
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,424
General Services	3,678
Repairs and Maintenance	2,600
Financial Assistance/Subsidy	74,804
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	4,000
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Total Maintenance and Other Operating Expenses	117,040
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<b>Total Current Operating Expenditures</b>	<b><u>187,272</u></b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	1,395
Machinery and Equipment Outlay	1,395
Furniture, Fixtures and Books Outlay	<u>310</u>
<b>Total Capital Outlays</b>	<b><u>3,100</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>190,372</u></u></b>