

M.4. 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 425,304,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

1000000000000000	General Administration and Support	P	38,351,000	P	44,750,000	P		P	83,101,000
2000000000000000	Support to Operations		5,501,000		2,603,000				8,104,000
3000000000000000	Operations		139,262,000		15,744,000				155,006,000
	Total, Programs		183,114,000		63,097,000				246,211,000

PROJECT(S)

0000002000000000	Locally-Funded Project(s)							179,093,000	179,093,000
	Total, Project(s)							179,093,000	179,093,000
	TOTAL NEW APPROPRIATIONS	P	183,114,000	P	63,097,000	P	179,093,000	P	425,304,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	44,750,000		P
100000100002000	Administration of Personnel Benefits				
	Sub-total, General Administration and Support		44,750,000		
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		2,603,000		
	Sub-total, Support to Operations		2,603,000		
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		11,117,000	179,093,000	
3101000000000000	HIGHER EDUCATION PROGRAM		11,117,000	179,093,000	
310100100001000	Provision of Higher Education Services Including P1,400,000 for Tulong- Dunong		11,117,000		

Projects

Locally-Funded Project(s)

310100200001000	Continuation of Flood Protection System for USTP Cagayan de Oro			100,000,000	100,000,000
310100200002000	Construction of Faculty Learning Resource Center			49,093,000	49,093,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200005000	Construction of Sports Complex, USTSP Main Campus Cagayan de Oro City			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)				179,093,000	179,093,000
Sub-total, Projects				179,093,000	179,093,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	8,009,000	4,228,000		12,237,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,640,000	2,638,000		9,278,000
320100100001000	Provision of Advanced Education Services	6,640,000	2,638,000		9,278,000
3202000000000000	RESEARCH PROGRAM	1,369,000	1,590,000		2,959,000
320200100001000	Conduct of Research Services	1,369,000	1,590,000		2,959,000
3300000000000000	00 : Community engagement increased	346,000	399,000		745,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	346,000	399,000		745,000
330100100001000	Provision of Extension Services	346,000	399,000		745,000
Sub-total, Operations				139,262,000	15,744,000
TOTAL NEW APPROPRIATIONS				P 183,114,000	P 63,097,000
				P 179,093,000	P 425,304,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

121,384

Total Permanent Positions

121,384

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,296
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	1,520
Honoraria	2,517
Mid-Year Bonus - Civilian	10,115
Year End Bonus	10,115
Cash Gift	1,520
Step Increment	303
Productivity Enhancement Incentive	1,520

Total Other Compensation Common to All	35,350

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	180
Lump-sum for filling of Positions - Civilian	19,365
Other Personnel Benefits	529

Total Other Compensation for Specific Groups	20,074

Other Benefits	
PAG-IBIG Contributions	364
PhilHealth Contributions	1,119
Employees Compensation Insurance Premiums	364
Terminal Leave	2,273

Total Other Benefits	4,120

Non-Permanent Positions	2,186

Total Personnel Services	183,114

Maintenance and Other Operating Expenses	
Travelling Expenses	3,113
Training and Scholarship Expenses	4,335
Supplies and Materials Expenses	8,007
Utility Expenses	17,924
Communication Expenses	1,177
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	246
Professional Services	1,289
General Services	9,688
Repairs and Maintenance	6,157
Taxes, Insurance Premiums and Other Fees	5,815
Other Maintenance and Operating Expenses	
Advertising Expenses	335
Printing and Publication Expenses	916
Representation Expenses	2,340
Rent/Lease Expenses	314
Membership Dues and Contributions to Organizations	357
Subscription Expenses	759
Donations	26
Other Maintenance and Operating Expenses	299

Total Maintenance and Other Operating Expenses	63,097

Total Current Operating Expenditures	246,211

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	100,000
Buildings and Other Structures	74,093
Machinery and Equipment Outlay	5,000

Total Capital Outlays	179,093

Total Programs/Local ly-Funded Project(s)	425,304

TOTAL NEW APPROPRIATIONS	425,304
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