

N. 6. 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 304,819,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 38,065,000	P 46,440,000	P	P 84,505,000
2000000000000000	Support to Operations	7,446,000	2,380,000		9,826,000
3000000000000000	Operations	185,923,000	14,565,000	10,000,000	210,488,000
	HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
	ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
	RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
	TOTAL NEW APPROPRIATIONS	P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,667,000	P 46,440,000		P 63,107,000
100000100002000	Administration of Personnel Benefits	21,398,000			21,398,000
	Sub-total, General Administration and Support	38,065,000	46,440,000		84,505,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,446,000	2,380,000		9,826,000
	Sub-total, Support to Operations	7,446,000	2,380,000		9,826,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,288,000	9,339,000	10,000,000	193,627,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
310100100002000	Provision of Higher Education Services	174,288,000	8,839,000		183,127,000
Projects					
Locally-Funded Project(s)			500,000	10,000,000	10,500,000
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310100200011000	Construction of Dormitory			10,000,000	10,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,285,000	4,862,000		16,147,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
320100100001000	Provision of Advanced Education Services	8,371,000	2,410,000		10,781,000
3202000000000000	RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,914,000	2,452,000		5,366,000
3300000000000000	Community engagement increased	350,000	364,000		714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
330100100001000	Provision of Extension Services	350,000	364,000		714,000
Sub-total, Operations		185,923,000	14,565,000	10,000,000	210,488,000
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TOTAL NEW APPROPRIATIONS		P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

157,062

157,062

Other Compensation Common to All

Personnel Economic Relief Allowance

9,912

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,478
Honoraria	3,651
Mid-Year Bonus - Civilian	13,089
Year End Bonus	13,089
Cash Gift	2,065
Productivity Enhancement Incentive	2,065
Step Increment	393
Total Other Compensation Common to All	46,946

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	719
Lump-sum for filling of Positions - Civilian	17,978
Total Other Compensation for Specific Groups	18,697

Other Benefits	
PAG-IBIG Contributions	496
PhilHealth Contributions	1,817
Employees Compensation Insurance Premiums	496
Terminal Leave	3,420
Total Other Benefits	6,229

Non-Permanent Positions	2,500

Total Personnel Services	231,434

Maintenance and Other Operating Expenses	
Travelling Expenses	4,367
Training and Scholarship Expenses	934
Supplies and Materials Expenses	5,077
Utility Expenses	19,437
Communication Expenses	661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	1,545
General Services	7,099
Repairs and Maintenance	8,547
Taxes, Insurance Premiums and Other Fees	7,230
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	679
Representation Expenses	2,207
Transportation and Delivery Expenses	950
Rent/Lease Expenses	495
Membership Dues and Contributions to Organizations	215
Subscription Expenses	685
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	63,385

TOTAL CURRENT OPERATING EXPENDITURES	294,819

836 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

304,819
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