

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 426,467,000
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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 62,690,000	P 33,710,000	P	P 96,400,000
2000000000000000	Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
3000000000000000	Operations	213,257,000	28,678,000	65,000,000	306,935,000
	HIGHER EDUCATION PROGRAM	204,111,000	23,458,000	15,000,000	242,569,000
	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
	TOTAL NEW APPROPRIATIONS	P 284,900,000	P 64,033,000	P 77,534,000	P 426,467,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 24,135,000	P 33,710,000		P 57,845,000
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
	Sub-total, General Administration and Support	62,690,000	33,710,000		96,400,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,953,000	1,645,000	12,534,000	23,132,000
	Sub-total, Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	204,111,000	23,458,000	15,000,000	242,569,000
3101000000000000	HIGHER EDUCATION PROGRAM	204,111,000	23,458,000	15,000,000	242,569,000
310100100002000	Provision of Higher Education Services	204,111,000	22,458,000		226,569,000
	Projects				
	Locally-Funded Project(s)		1,000,000	15,000,000	16,000,000
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310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of University Residences-USTP Cagayan De Oro Campus			10,000,000	10,000,000
310100200015000	Purchase of Laboratory Equipment for BS Naval Architecture and Marine Engineering-USTP Jasaan Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,796,000	4,207,000	50,000,000	63,003,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
320100100001000	Provision of Advanced Education Services	6,810,000	1,942,000		8,752,000
3202000000000000	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
320200100001000	Conduct of Research Services	1,986,000	2,265,000	50,000,000	54,251,000
3300000000000000	00 : Community engagement increased	350,000	1,013,000		1,363,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
330100100001000	Provision of Extension Services	350,000	1,013,000		1,363,000
	Sub-total, Operations	213,257,000	28,678,000	65,000,000	306,935,000
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	TOTAL NEW APPROPRIATIONS	P 284,900,000	P 64,033,000	P 77,534,000	P 426,467,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,722

Total Permanent Positions

186,722

Other Compensation Common to All

Personnel Economic Relief Allowance

9,936

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,484

Honoraria

3,179

Mid-Year Bonus - Civilian

15,561

Year End Bonus

15,561

Cash Gift

2,070

Productivity Enhancement Incentive

2,070

Step Increment

466

Total Other Compensation Common to All

52,011

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

1,191

Lump-sum for filling of Positions - Civilian

37,497

Total Other Compensation for Specific Groups

38,688

Other Benefits

PAG-IBIG Contributions

496

PhilHealth Contributions

2,019

Employees Compensation Insurance Premiums

496

Terminal Leave

1,058

Total Other Benefits

4,069

Non-Permanent Positions

3,410

Total Personnel Services

284,900

Maintenance and Other Operating Expenses

Travelling Expenses

4,420

Training and Scholarship Expenses

1,400

Supplies and Materials Expenses

5,150

Utility Expenses

19,600

Communication Expenses

1,425

Awards/Rewards and Prizes

760

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

342

Professional Services

1,550

General Services

7,107

Repairs and Maintenance

8,603

Taxes, Insurance Premiums and Other Fees

7,250

Other Maintenance and Operating Expenses

Advertising Expenses

520

908 GENERAL APPROPRIATIONS ACT, FY 2021

Printing and Publication Expenses	690
Representation Expenses	2,253
Transportation and Delivery Expenses	950
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	268
Subscription Expenses	695
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	64,033

TOTAL CURRENT OPERATING EXPENDITURES	348,933

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	77,534

TOTAL NEW APPROPRIATIONS	426,467
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