

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
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 62,690,000	P 33,710,000	P	P 96,400,000
Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,135,000	P 33,710,000		P 57,845,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	204,111,000	23,458,000	15,000,000	242,569,000
Provision of Higher Education Services	204,111,000	22,458,000		226,569,000
Project(s)				
Locally-Funded Project(s)		1,000,000	15,000,000	16,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Construction of University Residences-USTP Cagayan De Oro Campus			10,000,000	10,000,000
Purchase of Laboratory Equipment for BS Naval Architecture and Marine Engineering-USTP Jasaan Campus			5,000,000	5,000,000

Higher education research improved to promote economic productivity and innovation	8,796,000	4,207,000	50,000,000	63,003,000
ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
Provision of Advanced Education Services	6,810,000	1,942,000		8,752,000
RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
Conduct of Research Services	1,986,000	2,265,000	50,000,000	54,251,000
Community engagement increased	350,000	1,013,000		1,363,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
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
TOTAL NEW APPROPRIATIONS	P 284,900,000 P	64,033,000 P	77,534,000 P	426,467,000

New Appropriations, by Object of Expenditures

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(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 and Technology Personnel

1,191

Lump-sum for filling of Positions - Civilian

37,497

Total Other Compensation for Specific Groups

38,688

GENERAL APPROPRIATIONS ACT, FY 2021

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
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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