

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 864,254,000

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>
PROGRAMS				
General Administration and Support	P 54,054,000	P 33,710,000	P	P 87,764,000
Support to Operations	10,953,000	1,645,000		12,598,000
Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
HIGHER EDUCATION PROGRAM	236,370,000	423,198,000	86,300,000	745,868,000
ADVANCED EDUCATION PROGRAM	9,358,000	1,942,000		11,300,000
RESEARCH PROGRAM	3,096,000	2,265,000		5,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
TOTAL NEW APPROPRIATIONS	P <u>314,181,000</u>	P <u>463,773,000</u>	P <u>86,300,000</u>	P <u>864,254,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,638,000	P 33,710,000	P	P 60,348,000
Administration of Personnel Benefits	<u>27,416,000</u>			<u>27,416,000</u>
Sub-total, General Administration and Support	<u>54,054,000</u>	<u>33,710,000</u>		<u>87,764,000</u>
Support to Operations				
Auxiliary Services	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Sub-total, Support to Operations	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
HIGHER EDUCATION PROGRAM	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
Provision of Higher Education Services	231,370,000	22,458,000		253,828,000
Project(s)				

Locally-Funded Project(s)	<u>5,000,000</u>	<u>400,740,000</u>	<u>86,300,000</u>	<u>492,040,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,300,000	16,300,000	26,600,000
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
Completion of Sports Complex and Residences			50,000,000	50,000,000
Free Higher Education		382,440,000		382,440,000
Operational Requirements of USTSP, Villanueva Campus	5,000,000	5,000,000	20,000,000	30,000,000
Higher education research improved to promote economic productivity and innovation	<u>12,454,000</u>	<u>4,207,000</u>		<u>16,661,000</u>
ADVANCED EDUCATION PROGRAM	<u>9,358,000</u>	<u>1,942,000</u>		<u>11,300,000</u>
Provision of Advanced Education Services	9,358,000	1,942,000		11,300,000
RESEARCH PROGRAM	<u>3,096,000</u>	<u>2,265,000</u>		<u>5,361,000</u>
Conduct of Research Services	3,096,000	2,265,000		5,361,000
Community engagement increased	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Sub-total, Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
TOTAL NEW APPROPRIATIONS	P <u>314,181,000</u>	P <u>463,773,000</u>	P <u>86,300,000</u>	P <u>864,254,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

208,463

Total Permanent Positions

208,463

Other Compensation Common to All

Personnel Economic Relief Allowance

10,536

Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,634
Honoraria	11,183
Mid-Year Bonus - Civilian	17,372
Year End Bonus	17,372
Cash Gift	2,195
Productivity Enhancement Incentive	2,195
Step Increment	521
Total Other Compensation Common to All	64,692
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	60
Lump-sum for filling of Positions - Civilian	25,100
Lump-sum for Personnel Services	5,000
Total Other Compensation for Specific Groups	30,160
Other Benefits	
PAG-IBIG Contributions	527
PhilHealth Contributions	3,319
Employees Compensation Insurance Premiums	527
Terminal Leave	2,316
Total Other Benefits	6,689
Non-Permanent Positions	4,177
Total Personnel Services	314,181
Maintenance and Other Operating Expenses	
Travelling Expenses	7,045
Training and Scholarship Expenses	5,863
Supplies and Materials Expenses	6,274
Utility Expenses	23,253
Communication Expenses	1,267
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	2,225
General Services	5,049
Repairs and Maintenance	7,306
Financial Assistance/Subsidy	382,940
Taxes, Insurance Premiums and Other Fees	1,330
Other Maintenance and Operating Expenses	
Advertising Expenses	340
Printing and Publication Expenses	360
Representation Expenses	1,032
Transportation and Delivery Expenses	456
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	170
Subscription Expenses	260
Other Maintenance and Operating Expenses	16,112
Total Maintenance and Other Operating Expenses	463,773

Total Current Operating Expenditures	<u>777,954</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,335
Machinery and Equipment Outlay	7,335
Furniture, Fixtures and Books Outlay	<u>1,630</u>
Total Capital Outlays	<u>86,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>864,254</u></u>