

**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 897,312,000

New Appropriations. by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 61,138,000	P 34,942,000	P	P 96,080,000
Support to Operations	9,622,000	1,705,000		11,327,000
Operations	<u>252,609,000</u>	<u>28,690,000</u>		<u>281,299,000</u>
HIGHER EDUCATION PROGRAM	242,877,000	23,279,000		266,156,000
ADVANCED EDUCATION PROGRAM	6,213,000	2,013,000		8,226,000

RESEARCH PROGRAM	3,169,000	2,348,000	5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,050,000</u>	<u>1,400,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>	<u>388,706,000</u>
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
Total, Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>355,468,000</u></b>	<b>P <u>466,844,000</u></b>	<b>P <u>75,000,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,141,000	P 34,942,000	P	P 63,083,000
Administration of Personnel Benefits	<u>32,997,000</u>			<u>32,997,000</u>
Sub-total, General Administration and Support	<u>61,138,000</u>	<u>34,942,000</u>		<u>96,080,000</u>
Support to Operations				
Auxiliary Services	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Sub-total, Support to Operations	<u>9,622,000</u>	<u>1,705,000</u>		<u>11,327,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>242,877,000</u>	<u>23,279,000</u>		<u>266,156,000</u>
Provision of Higher Education Services	242,877,000	23,279,000		266,156,000
ADVANCED EDUCATION PROGRAM	<u>6,213,000</u>	<u>2,013,000</u>		<u>8,226,000</u>
Provision of Advanced Education Services	6,213,000	2,013,000		8,226,000
RESEARCH PROGRAM	<u>3,169,000</u>	<u>2,348,000</u>		<u>5,517,000</u>
Conduct of Research Services	3,169,000	2,348,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,050,000</u>		<u>1,400,000</u>
Sub-total, Operations	<u>252,609,000</u>	<u>28,690,000</u>		<u>281,299,000</u>
Total, Regular Programs	<u>323,369,000</u>	<u>65,337,000</u>		<u>388,706,000</u>

**PROJECT(S)**

Locally-Funded Project(s)				
Free Higher Education		382,440,000		382,440,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	32,099,000	14,067,000	50,000,000	96,166,000
Completion of University Health Center			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>	<u>508,606,000</u>
Total, Project(s)	<u>32,099,000</u>	<u>401,507,000</u>	<u>75,000,000</u>	<u>508,606,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>355,468,000</u></b>	<b>P <u>466,844,000</u></b>	<b>P <u>75,000,000</u></b>	<b>P <u>897,312,000</u></b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>214,785</u>
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Total Permanent Positions	<u>214,785</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	10,512
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,628
Honoraria	11,183
Mid-Year Bonus - Civilian	17,899
Year End Bonus	17,899
Cash Gift	2,190
Productivity Enhancement Incentive	2,190
Step Increment	<u>537</u>

Total Other Compensation Common to All	<u>65,722</u>
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## Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	60
Lump-sum for filling of Positions - Civilian	32,524
Lump-sum for Personnel Services	<u>32,099</u>

Total Other Compensation for Specific Groups	<u>64,683</u>
Other Benefits	
PAG-IBIG Contributions	526
PhilHealth Contributions	4,576
Employees Compensation Insurance Premiums	526
Terminal Leave	<u>473</u>
Total Other Benefits	<u>6,101</u>
Non-Permanent Positions	<u>4,177</u>
Total Personnel Services	<u>355,468</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,405
Communication Expenses	1,540
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	5,200
General Services	4,727
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	382,440
Taxes, Insurance Premiums and Other Fees	7,395
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Printing and Publication Expenses	379
Representation Expenses	1,700
Transportation and Delivery Expenses	575
Rent/Lease Expenses	290
Membership Dues and Contributions to Organizations	230
Subscription Expenses	255
Other Maintenance and Operating Expenses	<u>17,840</u>
Total Maintenance and Other Operating Expenses	<u>466,844</u>
Total Current Operating Expenditures	<u>822,312</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>50,000</u>
Total Capital Outlays	<u>75,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>897,312</u></u>