

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 919,925,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 78,600,000	P 35,571,000	P	P 114,171,000
2000000000000000	Support to Operations	10,839,000	1,736,000		12,575,000
3000000000000000	Operations	287,134,000	29,206,000	20,000,000	336,340,000
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	HIGHER EDUCATION PROGRAM	276,713,000	23,698,000	20,000,000	320,411,000
	ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000
	RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000
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	Total, Regular Programs	376,573,000	66,513,000	20,000,000	463,086,000
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B. PROJECT(S)					

Locally-Funded Project(s)		426,839,000	30,000,000	456,839,000	
Total, Project(s)		426,839,000	30,000,000	456,839,000	
TOTAL NEW APPROPRIATIONS	P	376,573,000	P 493,352,000	P 50,000,000	P 919,925,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,905,000	P 35,571,000		P 64,476,000
100000100002000	Administration of Personnel Benefits	49,695,000			49,695,000
	Sub-total, General Administration and Support	78,600,000	35,571,000		114,171,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,839,000	1,736,000		12,575,000
	Sub-total, Support to Operations	10,839,000	1,736,000		12,575,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	276,713,000	23,698,000	20,000,000	320,411,000
310100100002000	Provision of Higher Education Services	276,713,000	23,698,000	20,000,000	320,411,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	6,780,000	2,049,000		8,829,000
320100100001000	Provision of Advanced Education Services	6,780,000	2,049,000		8,829,000
3202000000000000	RESEARCH PROGRAM	3,291,000	2,390,000		5,681,000
320200100001000	Conduct of Research Services	3,291,000	2,390,000		5,681,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,069,000		1,419,000

330100100001000	Provision of Extension Services	350,000	1,069,000		1,419,000
Sub-total, Operations		287,134,000	29,206,000	20,000,000	336,340,000
Total, Regular Programs		376,573,000	66,513,000	20,000,000	463,086,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200020000	Free Higher Education		411,589,000		411,589,000
310100200024000	Construction of 21st Century Classroom Building (USTP Villanueva) Phase 2			20,000,000	20,000,000
310100200025000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200026000	Tulong Dunong Program		3,250,000		3,250,000
Sub-total, Locally-Funded Project(s)			426,839,000	30,000,000	456,839,000
Total, Project(s)			426,839,000	30,000,000	456,839,000
TOTAL NEW APPROPRIATIONS		P 376,573,000	P 493,352,000	P 50,000,000	P 919,925,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,487

Total Permanent Positions

245,487

Other Compensation Common to All

Personnel Economic Relief Allowance

10,128

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,532

Honoraria

11,183

Mid-Year Bonus - Civilian

20,457

Year End Bonus

20,457

Cash Gift

2,110

Productivity Enhancement Incentive

2,110

Step Increment

614

Total Other Compensation Common to All

70,275

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	307
Longevity Pay	250
Lump-sum for filling of Positions - Civilian	47,934
Total Other Compensation for Specific Groups	48,491

Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	5,067
Employees Compensation Insurance Premiums	506
Terminal Leave	1,761
Total Other Benefits	7,840

Non-Permanent Positions	4,480

Total Personnel Services	376,573

Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,374
Communication Expenses	1,590
Awards/Rewards and Prizes	692
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	5,550
General Services	4,666
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	414,839
Taxes, Insurance Premiums and Other Fees	8,571
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	10,773
Total Maintenance and Other Operating Expenses	493,352

TOTAL CURRENT OPERATING EXPENDITURES	869,925

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	919,925
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