

**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

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 78,600,000	P 35,571,000	P	P 114,171,000
Support to Operations	10,839,000	1,736,000		12,575,000
Operations	<u>287,134,000</u>	<u>29,206,000</u>	<u>20,000,000</u>	<u>336,340,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	276,713,000	23,698,000	20,000,000	320,411,000
<b>ADVANCED EDUCATION PROGRAM</b>	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
Total, Regular Programs	<u>376,573,000</u>	<u>66,513,000</u>	<u>20,000,000</u>	<u>463,086,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		426,839,000	30,000,000	456,839,000
Total, Project(s)		<u>426,839,000</u>	<u>30,000,000</u>	<u>456,839,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>376,573,000</u></b>	<b>P <u>493,352,000</u></b>	<b>P <u>50,000,000</u></b>	<b>P <u>919,925,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 28,905,000	P 35,571,000	P	P 64,476,000
Administration of Personnel Benefits	<u>49,695,000</u>			<u>49,695,000</u>
Sub-total, General Administration and Support	<u>78,600,000</u>	<u>35,571,000</u>		<u>114,171,000</u>
Support to Operations				
Auxiliary Services	<u>10,839,000</u>	<u>1,736,000</u>		<u>12,575,000</u>
Sub-total, Support to Operations	<u>10,839,000</u>	<u>1,736,000</u>		<u>12,575,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>276,713,000</u>	<u>23,698,000</u>	<u>20,000,000</u>	<u>320,411,000</u>
Provision of Higher Education Services	276,713,000	23,698,000	20,000,000	320,411,000
ADVANCED EDUCATION PROGRAM	<u>6,780,000</u>	<u>2,049,000</u>		<u>8,829,000</u>
Provision of Advanced Education Services	6,780,000	2,049,000		8,829,000
RESEARCH PROGRAM	<u>3,291,000</u>	<u>2,390,000</u>		<u>5,681,000</u>
Conduct of Research Services	3,291,000	2,390,000		5,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,069,000</u>		<u>1,419,000</u>
Provision of Extension Services	350,000	1,069,000		1,419,000
Sub-total, Operations	<u>287,134,000</u>	<u>29,206,000</u>	<u>20,000,000</u>	<u>336,340,000</u>
Total, Regular Programs	<u>376,573,000</u>	<u>66,513,000</u>	<u>20,000,000</u>	<u>463,086,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education	411,589,000		411,589,000
Construction of 21st Century Classroom Building (USTP Villanueva) Phase 2		20,000,000	20,000,000
Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
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
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Total Permanent Positions	245,487
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## 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
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## 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	<u>48,491</u>
Other Benefits	
PAG-IBIG Contributions	506
PhilHealth Contributions	5,067
Employees Compensation Insurance Premiums	506
Terminal Leave	<u>1,761</u>
Total Other Benefits	<u>7,840</u>
Non-Permanent Positions	<u>4,480</u>
Total Personnel Services	<u>376,573</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,400
Training and Scholarship Expenses	4,423
Supplies and Materials Expenses	5,390
Utility Expenses	22,374
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	<u>10,773</u>
Total Maintenance and Other Operating Expenses	<u>493,352</u>
Total Current Operating Expenditures	<u>869,925</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	<u>5,000</u>
Total Capital Outlays	<u>50,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>919,925</u></u>