

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 1,093,219,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 236,547,000	P 36,219,000	P	P 272,766,000
Support to Operations	10,684,000	3,586,000		14,270,000
Operations	<u>304,317,000</u>	<u>37,721,000</u>	<u>20,000,000</u>	<u>362,038,000</u>
HIGHER EDUCATION PROGRAM	294,133,000	24,612,000	20,000,000	338,745,000
ADVANCED EDUCATION PROGRAM	7,080,000	2,086,000		9,166,000
RESEARCH PROGRAM	2,754,000	9,935,000		12,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,088,000</u>		<u>1,438,000</u>
Total, Regular Programs	<u>551,548,000</u>	<u>77,526,000</u>	<u>20,000,000</u>	<u>649,074,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>431,645,000</u>	<u>12,500,000</u>	<u>444,145,000</u>
Total, Project(s)		<u>431,645,000</u>	<u>12,500,000</u>	<u>444,145,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 551,548,000</u>	<u>P 509,171,000</u>	<u>P 32,500,000</u>	<u>P 1,093,219,000</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>

REGULAR PROGRAMS

General Administration and Support						
General Management and Supervision	P	51,997,000	P	36,219,000	P	88,216,000
Administration of Personnel Benefits		<u>184,550,000</u>				<u>184,550,000</u>
Sub-total, General Administration and Support		<u>236,547,000</u>		<u>36,219,000</u>		<u>272,766,000</u>
Support to Operations						
Auxiliary Services		<u>10,684,000</u>		<u>3,586,000</u>		<u>14,270,000</u>
Sub-total, Support to Operations		<u>10,684,000</u>		<u>3,586,000</u>		<u>14,270,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>294,133,000</u>		<u>24,612,000</u>	<u>20,000,000</u>	<u>338,745,000</u>
Provision of Higher Education Services		294,133,000		24,612,000	20,000,000	338,745,000
ADVANCED EDUCATION PROGRAM		<u>7,080,000</u>		<u>2,086,000</u>		<u>9,166,000</u>
Provision of Advanced Education Services		7,080,000		2,086,000		9,166,000
RESEARCH PROGRAM		<u>2,754,000</u>		<u>9,935,000</u>		<u>12,689,000</u>
Conduct of Research Services		2,754,000		9,935,000		12,689,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>350,000</u>		<u>1,088,000</u>		<u>1,438,000</u>
Provision of Extension Services		350,000		1,088,000		1,438,000
Sub-total, Operations		<u>304,317,000</u>		<u>37,721,000</u>	<u>20,000,000</u>	<u>362,038,000</u>
Total, Regular Programs		<u>551,548,000</u>		<u>77,526,000</u>	<u>20,000,000</u>	<u>649,074,000</u>
PROJECT(S)						
Locally-Funded Project(s)						
Free Higher Education				430,645,000		430,645,000
Completion of Sports Complex and Residences (Isolation and Evacuation Facility) - Phase II					12,500,000	12,500,000
Tulong Dunong Program				<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>431,645,000</u>	<u>12,500,000</u>	<u>444,145,000</u>
Total, Project(s)				<u>431,645,000</u>	<u>12,500,000</u>	<u>444,145,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>551,548,000</u>	P	<u>509,171,000</u>	P	<u>32,500,000</u>
					P	<u>1,093,219,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	275,639
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Total Permanent Positions	275,639
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,728
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Representation Allowance	396
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Transportation Allowance	396
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Clothing and Uniform Allowance	3,129
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Honoraria	11,183
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Mid-Year Bonus - Civilian	22,970
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Year End Bonus	22,970
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Cash Gift	2,235
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Productivity Enhancement Incentive	2,235
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Step Increment	688
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Total Other Compensation Common to All	76,930
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	307
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Lump-sum for Filling of Positions - Civilian	183,287
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Total Other Compensation for Specific Groups	183,594
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Other Benefits

PAG-IBIG Contributions	1,072
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PhilHealth Contributions	6,500
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Employees Compensation Insurance Premiums	536
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Terminal Leave	1,263
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Total Other Benefits	9,371
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Non-Permanent Positions	6,014
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Total Personnel Services	551,548
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Maintenance and Other Operating Expenses

Travelling Expenses	3,400
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Training and Scholarship Expenses	4,423
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Supplies and Materials Expenses	5,390
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Utility Expenses	29,997
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Communication Expenses	1,590
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Awards/Rewards and Prizes	1,000
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	6,050
General Services	5,824
Repairs and Maintenance	5,025
Financial Assistance/Subsidy	431,645
Taxes, Insurance Premiums and Other Fees	9,995
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	773
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Total Maintenance and Other Operating Expenses	509,171
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Total Current Operating Expenditures	1,060,719
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	20,000
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Total Capital Outlays	32,500
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TOTAL NEW APPROPRIATIONS	1,093,219
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