

N.6. 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 425,304,000  
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New Appropriations, by Program  
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	<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 38,351,000	P 44,750,000	P	P 83,101,000
Support to Operations	5,501,000	2,603,000		8,104,000
Operations	139,262,000	15,744,000	179,093,000	334,099,000
HIGHER EDUCATION PROGRAM	130,907,000	11,117,000	179,093,000	321,117,000
ADVANCED EDUCATION PROGRAM	6,640,000	2,638,000		9,278,000
RESEARCH PROGRAM	1,369,000	1,590,000		2,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM	346,000	399,000		745,000
TOTAL NEW APPROPRIATIONS	P 183,114,000	P 63,097,000	P 179,093,000	P 425,304,000

New Appropriations, by Programs/Activities/Projects  
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	<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 16,184,000	P 44,750,000	P 60,934,000
Administration of Personnel Benefits	22,167,000		22,167,000
Sub-total, General Administration and Support	38,351,000	44,750,000	83,101,000
Support to Operations			
Auxiliary Services	5,501,000	2,603,000	8,104,000
Sub-total, Support to Operations	5,501,000	2,603,000	8,104,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	130,907,000	11,117,000	179,093,000
HIGHER EDUCATION PROGRAM	130,907,000	11,117,000	321,117,000
Provision of Higher Education Services Including P 1,400,000 for Tulong Dunong	130,907,000	11,117,000	142,024,000
Project(s)			
Locally-Funded Project(s)			179,093,000
Continuation of Flood Protection System for USTP Cagayan de Oro			100,000,000
Construction of Faculty Learning Resource Center			49,093,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000
Purchase of Various Equipment Outlay			5,000,000
Construction of Sports Complex, USTSP Main Campus Cagayan De Oro City			20,000,000
Higher education research improved to promote economic productivity and innovation	8,009,000	4,228,000	12,237,000
ADVANCED EDUCATION PROGRAM	6,640,000	2,638,000	9,278,000
Provision of Advanced Education Services	6,640,000	2,638,000	9,278,000
RESEARCH PROGRAM	1,369,000	1,590,000	2,959,000
Conduct of Research Services	1,369,000	1,590,000	2,959,000

GENERAL APPROPRIATIONS ACT, FY 2018

Community engagement increased	346,000	399,000	745,000
TECHNICAL ADVISORY EXTENSION PROGRAM	346,000	399,000	745,000
Provision of Extension Services	346,000	399,000	745,000
Sub-total, Operations	139,262,000	15,744,000	179,093,000
TOTAL NEW APPROPRIATIONS	P 183,114,000	P 63,097,000	P 179,093,000
			P 425,304,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions	
Basic Salary	121,384
Total Permanent Positions	121,384
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,296
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	1,520
Honoraria	2,517
Mid-Year Bonus - Civilian	10,115
Year End Bonus	10,115
Cash Gift	1,520
Step Increment	303
Productivity Enhancement Incentive	1,520
Total Other Compensation Common to All	35,350
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	180
Lump-sum for filling of Positions - Civilian	19,365
Other Personnel Benefits	529
Total Other Compensation for Specific Groups	20,074
Other Benefits	
PAG-IBIG Contributions	364
PhilHealth Contributions	1,119
Employees Compensation Insurance Premiums	364
Terminal Leave	2,273
Total Other Benefits	4,120
Non-Permanent Positions	2,186

Total Personnel Services	183,114
Maintenance and Other Operating Expenses	
Travelling Expenses	3,113
Training and Scholarship Expenses	4,335
Supplies and Materials Expenses	8,007
Utility Expenses	17,924
Communication Expenses	1,177
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	246
Professional Services	1,289
General Services	9,688
Repairs and Maintenance	6,157
Taxes, Insurance Premiums and Other Fees	5,815
Other Maintenance and Operating Expenses	
Advertising Expenses	335
Printing and Publication Expenses	916
Representation Expenses	2,340
Rent/Lease Expenses	314
Membership Dues and Contributions to Organizations	357
Subscription Expenses	759
Donations	26
Other Maintenance and Operating Expenses	299
Total Maintenance and Other Operating Expenses	63,097
Total Current Operating Expenditures	246,211
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	100,000
Buildings and Other Structures	74,093
Machinery and Equipment Outlay	5,000
Total Capital Outlays	179,093
TOTAL NEW APPROPRIATIONS	425,304