

N. 6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

For general administration and support, support to operations, and operations, as indicated hereunder.....P 302,969,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 46,392,000	P 44,415,000	P	P 90,807,000
2000000000000000	Support to Operations	6,955,000	2,605,000		9,560,000
3000000000000000	Operations	178,310,000	14,292,000	10,000,000	202,602,000
	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
	RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
	TOTAL NEW APPROPRIATIONS	P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,709,000	P 44,415,000		P 61,124,000
100000100002000	Administration of Personnel Benefits	29,683,000			29,683,000
	Sub-total, General Administration and Support	46,392,000	44,415,000		90,807,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,955,000	2,605,000		9,560,000
	Sub-total, Support to Operations	6,955,000	2,605,000		9,560,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	169,047,000	9,662,000	10,000,000	188,709,000
31010000000000	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
310100100002000	Provision of Higher Education Services	169,047,000	9,662,000		178,709,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200006000	Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10,000,000	10,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000		13,144,000
32010000000000	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
320100100001000	Provision of Advanced Education Services	7,493,000	2,638,000		10,131,000
32020000000000	RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
320200100001000	Conduct of Research Services	1,420,000	1,593,000		3,013,000
33000000000000	00 : Community engagement increased	350,000	399,000		749,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
330100100001000	Provision of Extension Services	350,000	399,000		749,000
Sub-total, Operations		178,310,000	14,292,000	10,000,000	202,602,000
TOTAL NEW APPROPRIATIONS		P 231,657,000	P 61,312,000	P 10,000,000	P 302,969,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

151,847

Total Basic Pay

151,847

Other Compensation Common to All

Personnel Economic Relief Allowance

9,408

Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	2,352
Honoraria	2,901
Mid-Year Bonus - Civilian	12,654
Year End Bonus	12,654
Cash Gift	1,960
Productivity Enhancement Incentive	1,960
Step Increment	379

Total Other Compensation Common to All	44,472

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	472
Lump-sum for filling of Positions - Civilian	28,853

Total Other Compensation for Specific Groups	29,325

Other Benefits	
PAG-IBIG Contributions	470
PhilHealth Contributions	1,743
Employees Compensation Insurance Premiums	470
Terminal Leave	830

Total Other Benefits	3,513

Non-Permanent Positions	2,500

Total Personnel Services	231,657

Maintenance and Other Operating Expenses	
Travelling Expenses	3,463
Training and Scholarship Expenses	3,063
Supplies and Materials Expenses	7,094
Utility Expenses	15,411
Communication Expenses	1,308
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	246
Professional Services	2,995
General Services	7,040
Repairs and Maintenance	6,556
Taxes, Insurance Premiums and Other Fees	6,575
Other Maintenance and Operating Expenses	
Advertising Expenses	520
Printing and Publication Expenses	849
Representation Expenses	3,514
Rent/Lease Expenses	458
Membership Dues and Contributions to Organizations	835
Subscription Expenses	730
Donations	50
Other Maintenance and Operating Expenses	605

Total Maintenance and Other Operating Expenses	61,312

Total Current Operating Expenditures	292,969

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

302,969