

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 304,819,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 38,065,000	P 46,440,000	P	P 84,505,000
Support to Operations	7,446,000	2,380,000		9,826,000
Operations	185,923,000	14,565,000	10,000,000	210,488,000
HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
TOTAL NEW APPROPRIATIONS	P 231,434,000	P 63,385,000	P 10,000,000	P 304,819,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,667,000	P 46,440,000	P	P 63,107,000
Administration of Personnel Benefits	21,398,000			21,398,000
Sub-total, General Administration and Support	38,065,000	46,440,000		84,505,000
Support to Operations				
Auxiliary Services	7,446,000	2,380,000		9,826,000
Sub-total, Support to Operations	7,446,000	2,380,000		9,826,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,288,000	9,339,000	10,000,000	193,627,000
HIGHER EDUCATION PROGRAM	174,288,000	9,339,000	10,000,000	193,627,000
Provision of Higher Education Services	174,288,000	8,839,000		183,127,000
Project(s)				

Locally-Funded Project(s)		500,000	10,000,000	10,500,000
Construction of Dormitory			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	11,285,000	4,862,000		16,147,000
ADVANCED EDUCATION PROGRAM	8,371,000	2,410,000		10,781,000
Provision of Advanced Education Services	8,371,000	2,410,000		10,781,000
RESEARCH PROGRAM	2,914,000	2,452,000		5,366,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,914,000	2,452,000		5,366,000
Community engagement increased	350,000	364,000		714,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	364,000		714,000
Provision of Extension Services	350,000	364,000		714,000
Sub-total, Operations	185,923,000	14,565,000	10,000,000	210,488,000
TOTAL NEW APPROPRIATIONS	P 231,434,000 P	63,385,000 P	10,000,000 P	304,819,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,062

Total Permanent Positions

157,062

Other Compensation Common to All

Personnel Economic Relief Allowance

9,912

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

2,478

Honoraria

3,651

Mid-Year Bonus - Civilian

13,089

Year End Bonus

13,089

Cash Gift

2,065

Productivity Enhancement Incentive

2,065

Step Increment

393

Total Other Compensation Common to All

46,946

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	719
Lump-sum for filling of Positions - Civilian	17,978
Total Other Compensation for Specific Groups	18,697
Other Benefits	
PAG-IBIG Contributions	496
PhilHealth Contributions	1,917
Employees Compensation Insurance Premiums	496
Terminal Leave	3,420
Total Other Benefits	6,229
Non-Permanent Positions	2,500
Total Personnel Services	231,434
Maintenance and Other Operating Expenses	
Travelling Expenses	4,367
Training and Scholarship Expenses	934
Supplies and Materials Expenses	5,077
Utility Expenses	19,437
Communication Expenses	661
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	1,545
General Services	7,099
Repairs and Maintenance	8,547
Taxes, Insurance Premiums and Other Fees	7,230
Other Maintenance and Operating Expenses	
Advertising Expenses	415
Printing and Publication Expenses	679
Representation Expenses	2,267
Transportation and Delivery Expenses	950
Rent/Lease Expenses	495
Membership Dues and Contributions to Organizations	215
Subscription Expenses	685
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	63,385
Total Current Operating Expenditures	294,819
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	304,819