

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 371,513,000
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New Appropriations, by Program/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	P 39,766,000	P 42,019,000	P	P 81,785,000
Support to Operations	6,084,000	2,539,000		8,623,000
Operations	108,044,000	58,113,000		166,157,000
MFO 1: HIGHER EDUCATION SERVICES	100,070,000	53,512,000		153,582,000
MFO 2: ADVANCED EDUCATION SERVICES	5,814,000	2,638,000		8,452,000
MFO 3: RESEARCH SERVICES	1,814,000	1,569,000		3,383,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	346,000	394,000		740,000
Total, Programs	153,894,000	102,671,000		256,565,000
PROJECT(S)				
Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 153,894,000	P 102,671,000	P 114,948,000	P 371,513,000

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 15,859,000	P 42,019,000	P	P 57,878,000
Administration of Personnel Benefits	23,907,000			23,907,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, General Administration and Support	39,766,000	42,019,000	81,785,000
Support to Operations			
Auxiliary Services	6,084,000	2,539,000	8,623,000
Sub-total, Support to Operations	6,084,000	2,539,000	8,623,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	100,070,000	53,512,000	153,582,000
Provision of Higher Education Services Including P20,111,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P23,804,000 for Tulong Dunong	100,070,000	53,512,000	153,582,000
MFO 2: ADVANCED EDUCATION SERVICES	5,814,000	2,638,000	8,452,000
Provision of Advanced Education Services	5,814,000	2,638,000	8,452,000
MFO 3: RESEARCH SERVICES	1,814,000	1,569,000	3,383,000
Conduct of Research Services	1,814,000	1,569,000	3,383,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	346,000	394,000	740,000
Provision of Extension Services	346,000	394,000	740,000
Sub-total, Operations	108,044,000	58,113,000	166,157,000
Total Programs and Activities	153,894,000	102,671,000	256,565,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Technology Development and Fabrication Center Building		109,948,000	109,948,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		114,948,000	114,948,000
Total Project(s)		114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 153,894,000	P 102,671,000	P 114,948,000
			P 371,513,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

97,571

Total Permanent Positions

97,571

Other Compensation Common to All

Personnel Economic Relief Allowance

5,832

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

1,215

Honoraria

2,653

Mid-Year Bonus - Civilian

8,132

Year End Bonus

8,132

Cash Gift

1,215

Step Increment

603

Productivity Enhancement Incentive

1,215

Total Other Compensation Common to All

29,441

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions-Civilian

21,679

Total Other Compensation for Specific Groups

21,739

Other Benefits

PAG-IBIG Contributions

292

PhilHealth Contributions

800

Employees Compensation Insurance Premiums

292

Terminal Leave

1,870

Total Other Benefits

3,254

Non-Permanent Positions

1,889

Total Personnel Services

153,894

Maintenance and Other Operating Expenses

Travelling Expenses

3,056

Training and Scholarship Expenses

46,799

Supplies and Materials Expenses

7,672

Utility Expenses

18,371

Communication Expenses

1,155

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

241

Professional Services

1,271

General Services

7,216

Repairs and Maintenance

6,034

GENERAL APPROPRIATIONS ACT, FY 2017

Taxes, Insurance Premiums and Other Fees	5,675
Other Maintenance and Operating Expenses	
Advertising Expenses	326
Printing and Publication Expenses	892
Representation Expenses	2,286
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	349
Subscription Expenses	742
Donations	25
Other Maintenance and Operating Expenses	255

Total Maintenance and Other Operating Expenses	102,671

Total Current Operating Expenditures	256,565

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	113,948
Machinery and Equipment Outlay	1,000

Total Capital Outlays	114,948

Total Programs/Locally-Funded Project(s)	371,513

TOTAL NEW APPROPRIATIONS	371,513
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