

B.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 302,969,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Personnel	Maintenance	Capital	Total
	Services	and Other Operating Expenses	Outlays	
General Administration and Support	P 46,392,000	P 44,415,000	P	P 90,807,000
Support to Operations	6,955,000	2,605,000		9,560,000
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
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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 16,709,000	P 44,415,000		P 61,124,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	10,000,000	188,709,000
Provision of Higher Education Services	169,047,000	9,662,000		178,709,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of 8-Storey Faculty Learning Resource Center, USTP, Cagayan De Oro Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000		13,144,000
ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
Provision of Advanced Education Services	7,493,000	2,638,000		10,131,000
RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
Conduct of Research Services	1,420,000	1,593,000		3,013,000
Community engagement increased	350,000	399,000		749,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	151,847
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Total Permanent Positions	151,847
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,488
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
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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
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Other Benefits

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

Total Other Benefits	3,513
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Non-Permanent Positions	2,500
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Total Personnel Services	231,657
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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
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Total Maintenance and Other Operating Expenses	61,312
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Total Current Operating Expenditures	292,969
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Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	302,969
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