

P.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 593,642,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 117,896,000	P 28,843,000	P	P 146,739,000
2000000000000000	Support to Operations	9,617,000	400,000		10,017,000
3000000000000000	Operations	309,510,000	32,376,000	95,000,000	436,886,000
	HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
	ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
	RESEARCH PROGRAM	6,337,000	14,007,000		20,344,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000
	TOTAL NEW APPROPRIATIONS	P 437,023,000	P 61,619,000	P 95,000,000	P 593,642,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,619,000	P 28,843,000		P 93,462,000
100000100002000	Administration of Personnel Benefits	53,277,000			53,277,000
	Sub-total, General Administration and Support	117,896,000	28,843,000		146,739,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,617,000	400,000		10,017,000
	Sub-total, Support to Operations	9,617,000	400,000		10,017,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	278,823,000	15,397,000	95,000,000	389,220,000
31010000000000	HIGHER EDUCATION PROGRAM	278,823,000	15,397,000	95,000,000	389,220,000
310100100002000	Provision of Higher Education Services	278,823,000	14,897,000	10,000,000	303,720,000
Projects					
Locally-Funded Project(s)			500,000	85,000,000	85,500,000
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			35,000,000	35,000,000
310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			20,000,000	20,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			30,000,000	30,000,000
310100200033000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	29,607,000	15,153,000		44,760,000
32010000000000	ADVANCED EDUCATION PROGRAM	23,270,000	1,146,000		24,416,000
320100100001000	Provision of Advanced Education Services	23,270,000	1,146,000		24,416,000
32020000000000	RESEARCH PROGRAM	6,337,000	14,007,000		20,344,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	6,337,000	14,007,000		20,344,000
33000000000000	Community engagement Increased	1,080,000	1,826,000		2,906,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,080,000	1,826,000		2,906,000
330100100001000	Provision of Extension Services	1,080,000	1,826,000		2,906,000
Sub-total, Operations		309,510,000	32,376,000	95,000,000	436,886,000
TOTAL NEW APPROPRIATIONS		P 437,023,000	P 61,619,000	P 95,000,000	P 593,642,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

294,021

Total Permanent Positions

294,021

Other Compensation Common to All

Personnel Economic Relief Allowance

15,648

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,912

Honoraria

3,105

Mid-Year Bonus - Civilian

24,502

Year End Bonus

24,502

Cash Gift

3,260

Productivity Enhancement Incentive

3,260

Step Increment

735

Total Other Compensation Common to All

79,608

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

41,876

Total Other Compensation for Specific Groups

42,438

Other Benefits

PAG-IBIG Contributions

782

PhilHealth Contributions

3,004

Employees Compensation Insurance Premiums

782

Loyalty Award - Civilian

500

Terminal Leave

11,401

Total Other Benefits

16,469

Non-Permanent Positions

4,487

Total Personnel Services

437,023

Maintenance and Other Operating Expenses

Travelling Expenses

7,043

Training and Scholarship Expenses

3,769

Supplies and Materials Expenses

6,677

Utility Expenses

16,436

Communication Expenses

575

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

95

Professional Services

339

General Services

4,524

Repairs and Maintenance

4,009

Financial Assistance/Subsidy

13,626

Taxes, Insurance Premiums and Other Fees

936

Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	956
Total Maintenance and Other Operating Expenses	61,619

TOTAL CURRENT OPERATING EXPENDITURES	498,642

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	60,000
Total Capital Outlays	95,000

TOTAL NEW APPROPRIATIONS	593,642
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