

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

New Appropriations, by Program

| 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 117,896,000                         | P 28,843,000                                    | P                      | P 146,739,000        |
| Support to Operations                | 9,617,000                             | 400,000   |                        | 10,017,000           |
| 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            |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 437,023,000</b>                  | <b>P 61,619,000</b>                             | <b>P 95,000,000</b>    | <b>P 593,642,000</b> |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS  | Current Operating Expenditures |  |                   |                    |
|---|--------------------------------|--|-------------------|--------------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays   | Total              |
| General Administration and Support  |                                |  |                   |                    |
| General Management and Supervision  | P 64,619,000                   | P 28,843,000                             |                   | P 93,462,000       |
| Administration of Personnel Benefits  | 53,277,000                     |  |                   | 53,277,000         |
| <b>Sub-total, General Administration and Support</b>  | <b>117,896,000</b>             | <b>28,843,000</b>                        |                   | <b>146,739,000</b> |
| Support to Operations   |                                |  |                   |                    |
| Auxiliary Services  | 9,617,000                      | 400,000                                  |                   | 10,017,000         |
| <b>Sub-total, Support to Operations</b>   | <b>9,617,000</b>               | <b>400,000</b>                           |                   | <b>10,017,000</b>  |
| Operations  |                                |  |                   |                    |
| 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        |
| <b>HIGHER EDUCATION PROGRAM</b>   | <b>278,823,000</b>             | <b>15,397,000</b>                        | <b>95,000,000</b> | <b>389,220,000</b> |
| Provision of Higher Education Services  | 278,823,000                    | 14,897,000                               | 10,000,000        | 303,720,000        |
| Project(s)  |                                |  |                   |                    |
| Locally-Funded Project(s)   |                                | 500,000                                  | 85,000,000        | 85,500,000         |
| On-going Construction of 2-Storey INEAS Building and Procurement of Equipment/Facilities for its Classrooms   |                                |  | 35,000,000        | 35,000,000         |
| Repair of Academic Building-USM ECC and Procurement of Equipment for USM KCC Academic Building  |                                |  | 20,000,000        | 20,000,000         |
| Procurement of Equipment for CHEFs Laboratory   |                                |  | 30,000,000        | 30,000,000         |
| Conduct of Activities for Sports and Culture Development  |                                | 500,000                                  |                   | 500,000            |
| Higher education research improved to promote economic productivity and innovation  | 29,607,000                     | 15,153,000                               |                   | 44,760,000         |
| <b>ADVANCED EDUCATION PROGRAM</b>   | <b>23,270,000</b>              | <b>1,146,000</b>                         |                   | <b>24,416,000</b>  |
| Provision of Advanced Education Services  | 23,270,000                     | 1,146,000                                |                   | 24,416,000         |

GENERAL APPROPRIATIONS ACT, FY 2020

|   |               |              |              |               |
|---|---------------|--------------|--------------|---------------|
| RESEARCH PROGRAM  | 6,337,000     | 14,007,000   | 20,344,000   |               |
| Conduct of Research Services, including<br>P1,000,000 for Research Rewards/Incentives | 6,337,000     | 14,007,000   | 20,344,000   |               |
| Community engagement increased  | 1,080,000     | 1,826,000    | 2,906,000    |               |
| TECHNICAL ADVISORY EXTENSION PROGRAM  | 1,080,000     | 1,826,000    | 2,906,000    |               |
| 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

Monoraria

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                                  | <u>16,469</u>         |
| Non-Permanent Positions                               | <u>4,487</u>          |
| Total Personnel Services                              | <u>437,023</u>        |
| 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 Services        | <u>61,619</u>         |
| Total Current Operating Expenditures                  | <u>498,642</u>        |
| Capital Outlays                                       |                       |
| Property, Plant and Equipment Outlay                  |                       |
| Buildings and Other Structures                        | 35,000                |
| Machinery and Equipment Outlay                        | 60,000                |
| Total Capital Outlays                                 | <u>95,000</u>         |
| TOTAL NEW APPROPRIATIONS                              | <u><u>593,642</u></u> |