

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 981,447,000

New Appropriations, by Program

	<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 180,661,000	P 51,309,000	P	P 231,970,000
Support to Operations	10,228,000	431,000		10,659,000
Operations	<u>369,096,000</u>	<u>236,207,000</u>	<u>133,515,000</u>	<u>738,818,000</u>
HIGHER EDUCATION PROGRAM	336,095,000	219,890,000	133,515,000	689,500,000
ADVANCED EDUCATION PROGRAM	25,393,000	2,430,000		27,823,000
RESEARCH PROGRAM	6,395,000	11,854,000		18,249,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,213,000</u>	<u>2,033,000</u>		<u>3,246,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 559,985,000</u>	<u>P 287,947,000</u>	<u>P 133,515,000</u>	<u>P 981,447,000</u>

New Appropriations, by Programs/Activities/Projects

	<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 74,448,000	P 51,309,000	P	P 125,757,000
Administration of Personnel Benefits	<u>106,213,000</u>			<u>106,213,000</u>
Sub-total, General Administration and Support	<u>180,661,000</u>	<u>51,309,000</u>		<u>231,970,000</u>
Support to Operations				
Auxiliary Services	<u>10,228,000</u>	<u>431,000</u>		<u>10,659,000</u>
Sub-total, Support to Operations	<u>10,228,000</u>	<u>431,000</u>		<u>10,659,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

336,095,000	219,890,000	133,515,000	689,500,000
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HIGHER EDUCATION PROGRAM

336,095,000	219,890,000	133,515,000	689,500,000
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Provision of Higher Education Services

318,874,000	20,316,000		339,190,000
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Project(s)

Locally-Funded Project(s)

17,221,000	199,574,000	133,515,000	350,310,000
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Food Processing & Innovation Center Building and Equipment

		22,922,000	22,922,000
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Completion of College of Agriculture

		10,000,000	10,000,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

	11,900,000	18,800,000	30,700,000
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Futures Thinking Research and Innovations for Food Systems and Food Security

	5,000,000		5,000,000
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Conduct of Activities for Sports and Culture Development

	500,000		500,000
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Student Assistance Program

	500,000		500,000
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Establishment and/or Support to the College of Medicine

14,433,000	420,000	77,000,000	91,853,000
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Free Higher Education

	179,456,000		179,456,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs

2,788,000	1,798,000	4,793,000	9,379,000
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Higher education research improved to promote economic productivity and innovation

31,788,000	14,284,000		46,072,000
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ADVANCED EDUCATION PROGRAM

25,393,000	2,430,000		27,823,000
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Provision of Advanced Education Services

25,393,000	2,430,000		27,823,000
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RESEARCH PROGRAM

6,395,000	11,854,000		18,249,000
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Conduct of Research Services

6,395,000	11,854,000		18,249,000
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Community engagement increased

1,213,000	2,033,000		3,246,000
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TECHNICAL ADVISORY EXTENSION PROGRAM

1,213,000	2,033,000		3,246,000
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Provision of Extension Services

1,213,000	2,033,000		3,246,000
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Sub-total, Operations

369,096,000	236,207,000	133,515,000	738,818,000
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GENERAL APPROPRIATIONS ACT, FY 2022

TOTAL NEW APPROPRIATIONS P 559,985,000 P 287,947,000 P 133,515,000 P 981,447,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

336,844**Total Permanent Positions**336,844**Other Compensation Common to All**

Personnel Economic Relief Allowance

15,720

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,930

Honoraria

3,105

Mid-Year Bonus - Civilian

28,070

Year End Bonus

28,070

Cash Gift

3,275

Productivity Enhancement Incentive

3,275

Step Increment

842**Total Other Compensation Common to All**86,791**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

562

Lump-sum for Personnel Services

17,221

Lump-sum for filling of Positions - Civilian

94,516

Anniversary Bonus - Civilian

2,016**Total Other Compensation for Specific Groups**114,315**Other Benefits**

PAG-IBIG Contributions

786

PhilHealth Contributions

5,317

Employees Compensation Insurance Premiums

786

Loyalty Award - Civilian

385

Terminal Leave

9,296**Total Other Benefits**16,570**Non-Permanent Positions**5,465**Total Personnel Services**559,985**Maintenance and Other Operating Expenses**

Travelling Expenses

7,252

Training and Scholarship Expenses

3,864

Supplies and Materials Expenses

27,569

Utility Expenses	21,068
Communication Expenses	591
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	5,724
Repairs and Maintenance	4,127
Financial Assistance/Subsidy	193,582
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	15,074
Total Maintenance and Other Operating Expenses	<u>287,947</u>
Total Current Operating Expenditures	<u>847,932</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,382
Machinery and Equipment Outlay	13,253
Furniture, Fixtures and Books Outlay	1,880
Total Capital Outlays	<u>133,515</u>
TOTAL NEW APPROPRIATIONS	<u><u>981,447</u></u>