

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 910,503,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

10000000000000	General Administration and Support	P	175,194,000	P	53,184,000	P		P	228,378,000
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2000000000000000	Support to Operations	10,834,000	447,000		11,281,000
3000000000000000	Operations	361,117,000	37,971,000		399,088,000
	HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
	ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
	RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000
	Total, Regular Programs	547,145,000	91,602,000		638,747,000
B. PROJECT(S)					
	Locally-Funded Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
	Total, Project(s)	1,600,000	187,256,000	82,900,000	271,756,000
	TOTAL NEW APPROPRIATIONS	P 548,745,000	P 278,858,000	P 82,900,000	P 910,503,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 76,437,000	P 53,184,000		P 129,621,000
100000100002000	Administration of Personnel Benefits	98,757,000			98,757,000
	Sub-total, General Administration and Support	175,194,000	53,184,000		228,378,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,834,000	447,000		11,281,000
	Sub-total, Support to Operations	10,834,000	447,000		11,281,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
310100100002000	Provision of Higher Education Services	331,973,000	21,058,000		353,031,000

32010000000000	ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
320100100001000	Provision of Advanced Education Services	20,944,000	2,519,000		23,463,000
32020000000000	RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
320200100001000	Conduct of Research Services	6,939,000	12,287,000		19,226,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,107,000		3,368,000
330100100001000	Provision of Extension Services	1,261,000	2,107,000		3,368,000
Sub-total, Operations		361,117,000	37,971,000		399,088,000
Total, Regular Programs		547,145,000	91,602,000		638,747,000

PROJECT(S)

Locally-Funded Project(s)

310100200042000	Free Higher Education		179,456,000		179,456,000
310100200045000	Tulong Dunong Program		1,300,000		1,300,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200048000	Increase in Carrying Capacity of the College of Medicine	1,600,000	500,000	37,900,000	40,000,000
310100200049000	Financial Assistance to Athletes		1,000,000		1,000,000
310100200050000	Construction of University Academic Building (UAB), Kabacan, Cotabato			20,000,000	20,000,000
310100200044000	Construction of University Academic Building, Phase I			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		1,600,000	187,256,000	82,900,000	271,756,000
Total, Project(s)		1,600,000	187,256,000	82,900,000	271,756,000
TOTAL NEW APPROPRIATIONS		P 548,745,000	P 278,858,000	P 82,900,000	P 910,503,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	344,950
Total Permanent Positions	344,950

Other Compensation Common to All	
Personnel Economic Relief Allowance	15,624
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,906
Honoraria	3,105
Mid-Year Bonus - Civilian	28,745
Year End Bonus	28,745
Cash Gift	3,255
Productivity Enhancement Incentive	3,255
Step Increment	862
Total Other Compensation Common to All	88,205

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	91,202
Lump-sum for Personnel Services	1,600
Total Other Compensation for Specific Groups	93,364

Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	7,306
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	340
Terminal Leave	7,555
Total Other Benefits	16,761

Non-Permanent Positions	5,465

Total Personnel Services	548,745

Maintenance and Other Operating Expenses	
Travelling Expenses	7,476
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	28,798
Utility Expenses	22,170
Communication Expenses	608
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	5,724
Repairs and Maintenance	4,251
Financial Assistance/Subsidy	195,815
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	3,956
Total Maintenance and Other Operating Expenses	278,858

TOTAL CURRENT OPERATING EXPENDITURES	827,603

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures and Books Outlay	2,620
Total Capital Outlays	82,900

TOTAL NEW APPROPRIATIONS	910,503
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