

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 1,034,532,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 201,227,000	P 50,098,000	P	P 251,325,000
Support to Operations	10,897,000	393,000		11,290,000

Operations	370,831,000	25,906,000	20,000,000	416,737,000
HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
Total, Regular Programs	582,955,000	76,397,000	20,000,000	679,352,000
B. PROJECT(S)				
Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total, Project(s)		220,180,000	135,000,000	355,180,000
TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,263,000	P 50,098,000	P	P 127,361,000
Administration of Personnel Benefits	123,964,000			123,964,000
Sub-total, General Administration and Support	201,227,000	50,098,000		251,325,000
Support to Operations				
Auxiliary Services	10,897,000	393,000		11,290,000
Sub-total, Support to Operations	10,897,000	393,000		11,290,000
Operations				
HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
Provision of Higher Education Services	341,888,000	11,890,000	20,000,000	373,778,000
ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
Provision of Advanced Education Services	21,064,000	2,564,000		23,628,000
RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
Conduct of Research Services	6,618,000	9,307,000		15,925,000

GENERAL APPROPRIATIONS ACT, FY 2024

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,145,000</u>	<u>3,406,000</u>
Provision of Extension Services	<u>1,261,000</u>	<u>2,145,000</u>	<u>3,406,000</u>
Sub-total, Operations	<u>370,831,000</u>	<u>25,906,000</u>	<u>20,000,000</u>
Total, Regular Programs	<u>582,955,000</u>	<u>76,397,000</u>	<u>20,000,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		194,680,000	194,680,000
Completion of Education, Arts and Sciences Building, Kidapawan City Campus			30,000,000
Repair and Upgrading of National Service Training Program Building			25,000,000
Completion of General Academic Building, Libungan Campus			20,000,000
Upgrading of College of Technology Building, Kidapawan City Campus			50,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kabacan in Kabacan, North Cotabato)		5,000,000	5,000,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kidapawan in Kidapawan City)		5,000,000	5,000,000
Tulong Dunong Program		2,500,000	2,500,000
Financial Assistance to Athletes and Athletic Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		<u>220,180,000</u>	<u>135,000,000</u>
Total, Project(s)		<u>220,180,000</u>	<u>135,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>582,955,000</u>	P <u>296,577,000</u>	P <u>155,000,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	350,152
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Total Permanent Positions	<u>350,152</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,600
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	3,900
Honoraria	3,105
Mid-Year Bonus - Civilian	29,178
Year End Bonus	29,178
Cash Gift	3,250
Productivity Enhancement Incentive	3,250
Step Increment	<u>875</u>

Total Other Compensation Common to All	<u>88,924</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Magna Carta for Science & Technology Personnel	4,690
Lump-sum for filling of Positions - Civilian	<u>121,660</u>

Total Other Compensation for Specific Groups	<u>126,912</u>
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Other Benefits

PAG-IBIG Contributions	779
PhilHealth Contributions	7,388
Employees Compensation Insurance Premiums	779
Loyalty Award - Civilian	140
Terminal Leave	<u>2,304</u>

Total Other Benefits	<u>11,390</u>
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Non-Permanent Positions	<u>5,577</u>
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Total Personnel Services	<u>582,955</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	7,700
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	13,982
Utility Expenses	22,825
Communication Expenses	627
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	6,224

GENERAL APPROPRIATIONS ACT, FY 2024

Repairs and Maintenance	4,944
Financial Assistance/Subsidy	209,259
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,973
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	10,456
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Total Maintenance and Other Operating Expenses	296,577
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Total Current Operating Expenditures	879,532
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	155,000
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TOTAL NEW APPROPRIATIONS	1,034,532
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