

0.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 470,257,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	82,302,000	P	15,851,000	P	98,153,000
Support to Operations		7,257,000		411,000		7,668,000
Operations		190,779,000		91,410,000		282,189,000
MFO 1: HIGHER EDUCATION SERVICES		170,037,000		79,497,000		249,534,000
MFO 2: ADVANCED EDUCATION SERVICES		15,638,000		646,000		16,284,000
MFO 3: RESEARCH SERVICES		4,617,000		10,180,000		14,797,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		487,000		1,087,000		1,574,000
Total, Programs		280,338,000		107,672,000		388,010,000

PROJECT(S)

Locally-Funded Project(s)				2,000,000		80,247,000		82,247,000
Total, Project(s)				2,000,000		80,247,000		82,247,000
TOTAL NEW APPROPRIATIONS	P	280,338,000	P	109,672,000	P	80,247,000	P	470,257,000

New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	50,381,000	P	15,851,000	P	66,232,000
Administration of Personnel Benefits		31,921,000				31,921,000
Sub-total, General Administration and Support		82,302,000		15,851,000		98,153,000
Support to Operations						
Auxiliary Services		7,257,000		411,000		7,668,000
Sub-total, Support to Operations		7,257,000		411,000		7,668,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		170,037,000		79,497,000		249,534,000

Provision of Higher Education Services Including P43,814,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P18,066,000 for Tulong Dunang	170,037,000	79,497,000	249,534,000
NFO 2: ADVANCED EDUCATION SERVICES	15,638,000	646,000	16,284,000
Provision of Advanced Education Services	15,638,000	646,000	16,284,000
NFO 3: RESEARCH SERVICES	4,617,000	10,180,000	14,797,000
Conduct of Research Services	4,617,000	10,180,000	14,797,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	487,000	1,087,000	1,574,000
Provision of Extension Services	487,000	1,087,000	1,574,000
Sub-total, Operations	190,779,000	91,410,000	282,189,000
Total Programs and Activities	280,338,000	107,672,000	388,010,000

PROJECT(S)**Locally-Funded Project(s)**

Roofing of unfinished Auditorium		20,000,000	20,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		1,211,000	1,211,000
Completion of Auditorium		10,000,000	10,000,000
Repair of Facilities/Buildings in compliance with ISO Accreditation		1,500,000	1,500,000
Repair of One-Stop-Shop Building		700,000	700,000
Perimeter Fencing		10,000,000	10,000,000
Development and Construction of Commercial Building		27,336,000	27,336,000
Concreting of Road going to USNARC		7,500,000	7,500,000
Installation of Fire Hydrants		2,000,000	2,000,000
Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	80,247,000
Total Project(s)		2,000,000	80,247,000
TOTAL NEW APPROPRIATIONS	P 280,338,000	P 109,672,000	P 80,247,000
			P 470,257,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	196,985

Total Permanent Positions	196,985

Other Compensation Common to All

Personnel Economic Relief Allowance	14,064
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,930
Honoraria	3,105
Year End Bonus	16,415
Cash Gift	2,930
Step Increment	921
Productivity Enhancement Incentive	2,930

Total Other Compensation Common to All	43,859

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions-Civilian	31,244

Total Other Compensation for Specific Groups	31,806

Other Benefits

PAG-IBIG Contributions	701
PhilHealth Contributions	1,820
Employees Compensation Insurance Premiums	701
Terminal Leave	677

Total Other Benefits	3,899

Non-Permanent Positions

	3,789

Total Personnel Services

	280,338

Maintenance and Other Operating Expenses

Travelling Expenses	2,343
Training and Scholarship Expenses	65,024
Supplies and Materials Expenses	5,810
Utility Expenses	5,757
Communication Expenses	502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	397
General Services	3,602
Repairs and Maintenance	3,620
Financial Assistance/Subsidy	12,270
Taxes, Insurance Premiums and Other Fees	268
Other Maintenance and Operating Expenses	

Printing and Publication Expenses	2,000
Representation Expenses	1,314
Membership Dues and Contributions to Organizations	187
Subscription Expenses	3
Other Maintenance and Operating Expenses	6,465

Total Maintenance and Other Operating Expenses	109,672

Total Current Operating Expenditures	390,010

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	9,500
Buildings and Other Structures	70,747

Total Capital Outlays	80,247

Total Programs/Locally-Funded Project(s)	470,257

TOTAL NEW APPROPRIATIONS	470,257
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