

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 616,448,000
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New Appropriations, by Program/Projects
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	<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 111,795,000	P 24,610,000		P 136,405,000
Support to Operations	8,597,000	328,000		8,925,000
Operations	255,781,000	100,389,000		356,170,000
MFO 1: HIGHER EDUCATION SERVICES	228,751,000	86,955,000		315,706,000
MFO 2: ADVANCED EDUCATION SERVICES	20,178,000	624,000		20,802,000
MFO 3: RESEARCH SERVICES	5,871,000	11,854,000		17,725,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	981,000	956,000		1,937,000
Total, Programs	376,173,000	125,327,000		501,500,000
PROJECT(S)				
Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 376,173,000	P 125,327,000	P 114,948,000	P 616,448,000

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

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 59,298,000	P 24,610,000		P 83,908,000
Administration of Personnel Benefits	52,497,000			52,497,000
Sub-total, General Administration and Support	111,795,000	24,610,000		136,405,000
Support to Operations				
Auxiliary Services	8,597,000	328,000		8,925,000
Sub-total, Support to Operations	8,597,000	328,000		8,925,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	228,751,000	86,955,000		315,706,000
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 P33,721,000 for Tulong Dunong	228,751,000	86,955,000		315,706,000
MFO 2: ADVANCED EDUCATION SERVICES	20,178,000	624,000		20,802,000
Provision of Advanced Education Services	20,178,000	624,000		20,802,000
MFO 3: RESEARCH SERVICES	5,871,000	11,854,000		17,725,000
Conduct of Research Services	5,871,000	11,854,000		17,725,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	981,000	956,000		1,937,000
Provision of Extension Services	981,000	956,000		1,937,000
Sub-total, Operations	255,781,000	100,389,000		356,170,000
Total Programs and Activities	376,173,000	125,327,000		501,500,000

PROJECT(S)

Locally-Funded Project(s)

S & T Building-Final Phase	20,000,000	20,000,000
Elevator, Air Conditioning Unit, Furniture & Other Facilities of the S&T Building	7,500,000	7,500,000
Construction of Skills Training Center	3,948,000	3,948,000
Repair of Academic Buildings - Main & KCC	10,000,000	10,000,000
Repair/Renovation of CENCOM Lab & Facilities	1,000,000	1,000,000
Construction of New Academic Building (KCC) - 1st Phase	20,000,000	20,000,000
Construction of Student's Covered Walk	5,000,000	5,000,000
Concreting of Road in front of Library	3,000,000	3,000,000
Drainage System Improvement	5,000,000	5,000,000
Rehabilitation of Electrical Lines	5,000,000	5,000,000
Installation of Back-Up Power (Solar with Battery Genset)	5,000,000	5,000,000
Upgrading of Laboratory Equipment/Facilities	2,500,000	2,500,000
Upgrading of USMARC Laboratory & Facilities	15,000,000	15,000,000
Upgrading of GIS Instructional Facilities	5,000,000	5,000,000
Upgrading of Public Address System	2,000,000	2,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	114,948,000	114,948,000
Total Project(s)	114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 376,173,000 P 125,327,000 P 114,948,000 P 616,448,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	246,147
Total Permanent Positions	246,147
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,928
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	3,110
Honoraria	3,105
Mid-Year Bonus - Civilian	20,512
Year End Bonus	20,512
Cash Gift	3,110
Step Increment	1,532
Productivity Enhancement Incentive	3,110
Total Other Compensation Common to All	70,603
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions-Civilian	49,041
Total Other Compensation for Specific Groups	49,603
Other Benefits	
PAG-IBIG Contributions	745
PhilHealth Contributions	2,002
Employees Compensation Insurance Premiums	745
Terminal Leave	2,539
Total Other Benefits	6,031
Non-Permanent Positions	3,789
Total Personnel Services	376,173
Maintenance and Other Operating Expenses	
Travelling Expenses	2,319
Training and Scholarship Expenses	79,672
Supplies and Materials Expenses	5,701
Utility Expenses	11,676
Communication Expenses	641
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	424
General Services	5,124
Repairs and Maintenance	3,585
Financial Assistance/Subsidy	13,838
Taxes, Insurance Premiums and Other Fees	304
Other Maintenance and Operating Expenses	
Representation Expenses	1,280
Membership Dues and Contributions to Organizations	163
Subscription Expenses	4
Other Maintenance and Operating Expenses	470

GENERAL APPROPRIATIONS ACT, FY 2017

Total Maintenance and Other Operating Expenses	125,327
Total Current Operating Expenditures	501,500
Capital Outlays	
Investment Property Outlay	20,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,448
Machinery and Equipment Outlay	9,000
Other Property Plant and Equipment Outlay	27,500
Total Capital Outlays	114,948
Total Programs/Locally-Funded Project(s)	616,448
TOTAL NEW APPROPRIATIONS	616,448