

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 613,227,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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PROGRAMS					
1000000000000000	General Administration and Support	P 83,527,000	P 24,836,000	P	P 108,363,000
2000000000000000	Support to Operations	8,806,000	332,000		9,138,000
3000000000000000	Operations	285,156,000	36,477,000		321,633,000
	Total, Programs	377,489,000	61,645,000		439,134,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			174,093,000	174,093,000
	Total, Project(s)			174,093,000	174,093,000
	TOTAL NEW APPROPRIATIONS	P 377,489,000	P 61,645,000	P 174,093,000	P 613,227,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 78,768,000	P 24,836,000		P 103,604,000
100000100002000	Administration of Personnel Benefits	4,759,000			4,759,000
	Sub-total, General Administration and Support	83,527,000	24,836,000		108,363,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,806,000	332,000		9,138,000
	Sub-total, Support to Operations	8,806,000	332,000		9,138,000
3000000000000000	Operations				

31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	254,580,000	22,383,000	174,093,000	451,056,000
31010000000000	HIGHER EDUCATION PROGRAM	254,580,000	22,383,000	174,093,000	451,056,000
310100100001000	Provision of Higher Education Services Including P11,000,000 for Tulong- Dunong	254,580,000	22,383,000		276,963,000
Projects					
Locally-Funded Project(s)					
310100200005000	3-Storey CBDEM Academic Building (24 Classrooms)			40,000,000	40,000,000
310100200006000	3-Storey CHEFS Laboratory Building			20,000,000	20,000,000
310100200007000	USM- KCC Academic Building - Phase I			10,000,000	10,000,000
310100200008000	University Learning Resource Center Refurbishment			9,093,000	9,093,000
310100200009000	Completion of Unfinished Auditorium			50,000,000	50,000,000
310100200010000	Construction of Women's Dorm			20,000,000	20,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200013000	Construction of New Information and Communication Building USM Main Campus, Kabacan, North Cotabato			5,000,000	5,000,000
310100200014000	Construction of Technical-Vocational Building USM Main Campus, Kabacan, North Cotabato			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				174,093,000	174,093,000
Sub-total, Projects				174,093,000	174,093,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,553,000	12,821,000		42,374,000
32010000000000	ADVANCED EDUCATION PROGRAM	24,011,000	967,000		24,978,000
320100100001000	Provision of Advanced Education Services	24,011,000	967,000		24,978,000
32020000000000	RESEARCH PROGRAM	5,542,000	11,854,000		17,396,000
320200100001000	Conduct of Research Services	5,542,000	11,854,000		17,396,000
33000000000000	00 : Community engagement increased	1,023,000	1,273,000		2,296,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	1,273,000		2,296,000

330100100001000 Provision of Extension Services	1,023,000	1,273,000		2,296,000
Sub-total, Operations	285,156,000	36,477,000	174,093,000	495,726,000
TOTAL NEW APPROPRIATIONS	P 377,489,000	P 61,645,000	P 174,093,000	P 613,227,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

270,397

Total Permanent Positions

270,397

Other Compensation Common to All

Personnel Economic Relief Allowance

15,264

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

3,180

Honoraria

3,105

Mid-Year Bonus - Civilian

22,532

Year End Bonus

22,532

Cash Gift

3,180

Step Increment

677

Productivity Enhancement Incentive

3,180

Total Other Compensation Common to All

74,214

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

18,769

Total Other Compensation for Specific Groups

19,331

Other Benefits

PAG-IBIG Contributions

762

PhilHealth Contributions

2,313

Employees Compensation Insurance Premiums

762

Loyalty Award - Civilian

882

Terminal Leave

4,759

Total Other Benefits

9,478

Non-Permanent Positions

4,069

Total Personnel Services	377,489

Maintenance and Other Operating Expenses	
Travelling Expenses	3,868
Training and Scholarship Expenses	14,585
Supplies and Materials Expenses	6,292
Utility Expenses	10,991
Communication Expenses	543
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	3,779
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,450
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	456

Total Maintenance and Other Operating Expenses	61,645

Total Current Operating Expenditures	439,134

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	169,093
Machinery and Equipment Outlay	5,000

Total Capital Outlays	174,093

Total Programs/Locally-Funded Project(s)	613,227

TOTAL NEW APPROPRIATIONS	613,227
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