

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 613,227,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 83,527,000	P 24,836,000	P	P 108,363,000
Support to Operations	8,806,000	332,000		9,138,000
Operations	285,156,000	36,477,000	174,093,000	495,726,000
HIGHER EDUCATION PROGRAM	254,580,000	22,383,000	174,093,000	451,056,000

GENERAL APPROPRIATIONS ACT, FY 2018

ADVANCED EDUCATION PROGRAM	24,011,000	967,000	24,978,000
RESEARCH PROGRAM	5,542,000	11,854,000	17,396,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	1,273,000	2,296,000
TOTAL NEW APPROPRIATIONS	P 377,489,000	P 61,645,000	P 174,093,000
			P 613,227,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 78,768,000	P 24,836,000		P 103,604,000
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
Support to Operations				
Auxiliary Services	8,806,000	332,000		9,138,000
Sub-total, Support to Operations	8,806,000	332,000		9,138,000
Operations				
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
HIGHER EDUCATION PROGRAM	254,580,000	22,383,000	174,093,000	451,056,000
Provision of Higher Education Services including P11,000,000 for Tulong-Dunang	254,580,000	22,383,000		276,963,000
Project(s)				
Locally-Funded Project(s)			174,093,000	174,093,000
3-Storey CBDEN Academic Building (24 Classrooms)			40,000,000	40,000,000
3-Storey CHEFS Laboratory Building			20,000,000	20,000,000
USM- KCC Academic Building - Phase I			10,000,000	10,000,000
University Learning Resource Center Refurbishment			9,093,000	9,093,000

Completion of Unfinished Auditorium			50,000,000	50,000,000
Construction of Women's Dorm			20,000,000	20,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of New Information and Communication Building USM Main Campus, Kabacan, North Cotabato			5,000,000	5,000,000
Construction of Technical-Vocational Building USM Main Campus, Kabacan, North Cotabato			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	29,553,000	12,821,000		42,374,000
ADVANCED EDUCATION PROGRAM	24,011,000	967,000		24,978,000
Provision of Advanced Education Services	24,011,000	967,000		24,978,000
RESEARCH PROGRAM	5,542,000	11,854,000		17,396,000
Conduct of Research Services	5,542,000	11,854,000		17,396,000
Community engagement increased	1,023,000	1,273,000		2,296,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	1,273,000		2,296,000
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
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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

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 Services	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 NEW APPROPRIATIONS****613,227**