

P. 4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, as indicated hereunder.....P 514, 772,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 122,860,000	P 25,424,000	P	P 148,284,000
2000000000000000	Support to Operations	9,124,000	338,000		9,462,000
3000000000000000	Operations	323,231,000	25,795,000	8,000,000	357,026,000
	HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
	ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
	RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000
	TOTAL NEW APPROPRIATIONS	P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 64,493,000	P 25,424,000		P 89,917,000
100000100002000	Administration of Personnel Benefits	58,367,000			58,367,000
	Sub-total, General Administration and Support	122,860,000	25,424,000		148,284,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,124,000	338,000		9,462,000
	Sub-total, Support to Operations	9,124,000	338,000		9,462,000
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30000000000000	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	286,579,000	11,648,000	8,000,000	306,227,000
31010000000000	HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
310100100002000	Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
310100200015000	Construction of USM Institute of Middle East Asian Studies Building			5,000,000	5,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000		48,418,000
32010000000000	ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
320100100001000	Provision of Advanced Education Services	29,668,000	988,000		30,656,000
32020000000000	RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
320200100001000	Conduct of Research Services	5,908,000	11,854,000		17,762,000
33000000000000	00 : Community engagement increased	1,076,000	1,305,000		2,381,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000
330100100001000	Provision of Extension Services	1,076,000	1,305,000		2,381,000
Sub-total, Operations		323,231,000	25,795,000	8,000,000	357,026,000
TOTAL NEW APPROPRIATIONS		P 455,215,000	P 51,557,000	P 8,000,000	P 514,772,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

## Basic Salary

304,970

## Total Basic Pay

304,970

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,032
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	4,008
Honoraria	3,105
Mid-Year Bonus - Civilian	25,414
Year End Bonus	25,414
Cash Gift	3,340
Productivity Enhancement Incentive	3,340
Step Increment	762
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Total Other Compensation Common to All	82,099
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	47,905
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Total Other Compensation for Specific Groups	48,467
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Other Benefits	
PAG-IBIG Contributions	801
PhilHealth Contributions	3,128
Employees Compensation Insurance Premiums	801
Terminal Leave	10,462
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Total Other Benefits	15,192
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Non-Permanent Positions	4,487
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Total Personnel Services	455,215
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,997
Training and Scholarship Expenses	3,676
Supplies and Materials Expenses	6,482
Utility Expenses	11,341
Communication Expenses	558
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	339
General Services	4,524
Repairs and Maintenance	3,893
Financial Assistance/Subsidy	13,626
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	456
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Total Maintenance and Other Operating Expenses	51,557
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Total Current Operating Expenditures	506,772
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## Capital Outlays

## Property, Plant and Equipment Outlay

Buildings and Other Structures

5,000

Machinery and Equipment Outlay

3,000

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## Total Capital Outlays

8,000

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## TOTAL NEW APPROPRIATIONS

514,772

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