

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 514,772,000  
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New Appropriations, by Program  
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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 122,860,000	P 25,424,000	P	P 148,284,000
Support to Operations	9,124,000	338,000		9,462,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 455,215,000</b>	<b>P 51,557,000</b>	<b>P 8,000,000</b>	<b>P 514,772,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 64,493,000	P 25,424,000	P	89,917,000
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
Support to Operations				
Auxiliary Services	9,124,000	338,000		9,462,000
Sub-total, Support to Operations	9,124,000	338,000		9,462,000
Operations				
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
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	8,000,000	306,227,000
Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of USM Institute of Middle East Asian Studies Building			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000		48,418,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
Provision of Advanced Education Services	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
Conduct of Research Services	5,908,000	11,854,000		17,762,000
Community engagement increased	1,076,000	1,305,000		2,381,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000

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
TOTAL NEW APPROPRIATIONS	P 455,215,000	P 51,557,000	P 8,000,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

304,970

## Total Permanent Positions

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

## Total Other Compensation Common to All

82,099

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

562

## Lump-sum for filling of Positions - Civilian

47,905

## Total Other Compensation for Specific Groups

48,467

## Other Benefits

## PAG-IBIG Contributions

801

## PhilHealth Contributions

3,128

## Employees Compensation Insurance Premiums

801

## Terminal Leave

10,462

## Total Other Benefits

15,192

## Non-Permanent Positions

4,487

## Total Personnel Services

455,215

GENERAL APPROPRIATIONS ACT, FY 2019

<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Services</b>	<b>51,557</b>
<b>Total Current Operating Expenditures</b>	<b>506,772</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Building and Other Structures	5,000
Machinery and Equipment Outlay	3,000
<b>Total Capital Outlays</b>	<b>8,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>514,772</b>