

P. 5. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 663,993,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 150,660,000	P 51,309,000	P 33,534,000	P 235,503,000
2000000000000000	Support to Operations	10,044,000	431,000		10,475,000
3000000000000000	Operations	336,882,000	42,633,000	38,500,000	418,015,000
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	HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
	RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
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	TOTAL NEW APPROPRIATIONS	P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 67,791,000	P 51,309,000	P 4,534,000	P 123,634,000
100000100002000	Administration of Personnel Benefits	82,869,000			82,869,000
Projects					
Locally-Funded Project(s)				29,000,000	29,000,000
100000200025000	Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000
100000200026000	Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000
100000200027000	Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
100000200028000	Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
100000200029000	Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support		150,660,000	51,309,000	33,534,000	235,503,000
200000000000000 Support to Operations					
200000100001000	Auxiliary Services	10,044,000	431,000		10,475,000
Sub-total, Support to Operations		10,044,000	431,000		10,475,000
300000000000000 Operations					
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,881,000	21,316,000	38,500,000	366,697,000
310100000000000	HIGHER EDUCATION PROGRAM	306,881,000	21,316,000	38,500,000	366,697,000
310100100002000	Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
Projects					
Locally-Funded Project(s)				1,000,000	38,500,000
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for Its Classrooms			3,500,000	3,500,000

310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
310100200033000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200034000	Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
310100200035000	Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			10,000,000	10,000,000
310100200036000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	28,839,000	19,284,000		48,123,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
320100100001000	Provision of Advanced Education Services	21,985,000	2,430,000		24,415,000
320200000000000	RESEARCH PROGRAM	6,854,000	16,854,000		23,708,000
320200100001000	Conduct of Research Services	6,854,000	11,854,000		18,708,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
320200200003000	Futures Thinking Research and Innovations for Food Systems and Food Security			5,000,000	5,000,000
330000000000000	00 : Community engagement increased	1,162,000	2,033,000		3,195,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000
330100100001000	Provision of Extension Services	1,162,000	2,033,000		3,195,000
Sub-total, Operations		336,882,000	42,633,000	38,500,000	418,015,000
TOTAL NEW APPROPRIATIONS		P 497,586,000	P 94,373,000	P 72,034,000	P 663,993,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

320,553

Total Permanent Positions

320,553

## Other Compensation Common to All

Personnel Economic Relief Allowance

15,312

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,828

Honoraria

3,105

Mid-Year Bonus - Civilian

26,712

Year End Bonus

26,712

Cash Gift

3,190

Productivity Enhancement Incentive

3,190

Step Increment

801

Total Other Compensation Common to All

83,354

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

562

Lump-sum for filling of Positions - Civilian

80,346

Total Other Compensation for Specific Groups

80,908

## Other Benefits

PAG-IBIG Contributions

764

PhilHealth Contributions

3,255

Employees Compensation Insurance Premiums

764

Terminal Leave

2,523

Total Other Benefits

7,306

Non-Permanent Positions

5,465

Total Personnel Services

497,586

## Maintenance and Other Operating Expenses

Travelling Expenses

7,252

Training and Scholarship Expenses

3,864

Supplies and Materials Expenses

27,569

Utility Expenses

21,068

Communication Expenses

1,091

Survey, Research, Exploration and Development Expenses

5,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

162

Professional Services

1,364

General Services

5,724

Repairs and Maintenance

4,127

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	956
Total Maintenance and Other Operating Expenses	94,373
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TOTAL CURRENT OPERATING EXPENDITURES	591,959
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	14,034
Total Capital Outlays	72,034
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TOTAL NEW APPROPRIATIONS	663,993
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