

**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 910,503,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 175,194,000	P 53,184,000	P	P 228,378,000
Support to Operations	10,834,000	447,000		11,281,000
Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
HIGHER EDUCATION PROGRAM	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,107,000</u>		<u>3,368,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,602,000</u>		<u>638,747,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 548,745,000</u>	<u>P 278,858,000</u>	<u>P 82,900,000</u>	<u>P 910,503,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 76,437,000	P 53,184,000	P	P 129,621,000
Administration of Personnel Benefits	<u>98,757,000</u>			<u>98,757,000</u>
Sub-total, General Administration and Support	<u>175,194,000</u>	<u>53,184,000</u>		<u>228,378,000</u>
Support to Operations				

GENERAL APPROPRIATIONS ACT, FY 2023

Auxiliary Services	<u>10,834,000</u>	<u>447,000</u>		<u>11,281,000</u>
Sub-total, Support to Operations	<u>10,834,000</u>	<u>447,000</u>		<u>11,281,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>331,973,000</u>	<u>21,058,000</u>		<u>353,031,000</u>
Provision of Higher Education Services	331,973,000	21,058,000		353,031,000
ADVANCED EDUCATION PROGRAM	<u>20,944,000</u>	<u>2,519,000</u>		<u>23,463,000</u>
Provision of Advanced Education Services	20,944,000	2,519,000		23,463,000
RESEARCH PROGRAM	<u>6,939,000</u>	<u>12,287,000</u>		<u>19,226,000</u>
Conduct of Research Services	6,939,000	12,287,000		19,226,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,261,000</u>	<u>2,107,000</u>		<u>3,368,000</u>
Provision of Extension Services	1,261,000	2,107,000		3,368,000
Sub-total, Operations	<u>361,117,000</u>	<u>37,971,000</u>		<u>399,088,000</u>
Total, Regular Programs	<u>547,145,000</u>	<u>91,602,000</u>		<u>638,747,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		179,456,000		179,456,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	1,600,000	500,000	37,900,000	40,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Construction of University Academic Building (UAB), Kabacan, Cotabato			20,000,000	20,000,000
Construction of University Academic Building, Phase I			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
Total, Project(s)	<u>1,600,000</u>	<u>187,256,000</u>	<u>82,900,000</u>	<u>271,756,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>548,745,000</u></b>	<b>P <u>278,858,000</u></b>	<b>P <u>82,900,000</u></b>	<b>P <u>910,503,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	344,950
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Total Permanent Positions	<u>344,950</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	15,624
Representation Allowance	354
Transportation Allowance	354
Clothing and Uniform Allowance	3,906
Honoraria	3,105
Mid-Year Bonus - Civilian	28,745
Year End Bonus	28,745
Cash Gift	3,255
Productivity Enhancement Incentive	3,255
Step Increment	<u>862</u>

Total Other Compensation Common to All	<u>88,205</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	562
Lump-sum for filling of Positions - Civilian	91,202
Lump-sum for Personnel Services	<u>1,600</u>

Total Other Compensation for Specific Groups	<u>93,364</u>
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## Other Benefits

PAG-IBIG Contributions	780
PhilHealth Contributions	7,306
Employees Compensation Insurance Premiums	780
Loyalty Award - Civilian	340
Terminal Leave	<u>7,555</u>

Total Other Benefits	<u>16,761</u>
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Non-Permanent Positions	<u>5,465</u>
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Total Personnel Services	<u>548,745</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	7,476
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	28,798
Utility Expenses	22,170
Communication Expenses	608
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364

## GENERAL APPROPRIATIONS ACT, FY 2023

General Services	5,724
Repairs and Maintenance	4,251
Financial Assistance/Subsidy	195,815
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	3,956
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Total Maintenance and Other Operating Expenses	278,858
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Total Current Operating Expenditures	827,603
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	35,280
Furniture, Fixtures & Books Outlay	2,620
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Total Capital Outlays	82,900
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>910,503</b>
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