

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 1,034,532,000  
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New Appropriations, by Programs/Projects  
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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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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 201,227,000	P 50,098,000	P	P 251,325,000
2000000000000000	Support to Operations	10,897,000	393,000		11,290,000
3000000000000000	Operations	370,831,000	25,906,000	20,000,000	416,737,000
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	HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
	ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000

RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
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Total , Regular Programs	582,955,000	76,397,000	20,000,000	679,352,000
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B. PROJECT(S)

Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total , Project(s)		220,180,000	135,000,000	355,180,000
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TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 77,263,000	P 50,098,000	P 127,361,000
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100000100002000	Administration of Personnel Benefits	123,964,000		123,964,000
Sub-total, General Administration and Support		201,227,000	50,098,000	251,325,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	10,897,000	393,000	11,290,000
Sub-total, Support to Operations		10,897,000	393,000	11,290,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	341,888,000	11,890,000	20,000,000	373,778,000
310100100002000	Provision of Higher Education Services	341,888,000	11,890,000	20,000,000	373,778,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	21,064,000	2,564,000		23,628,000
320100100001000	Provision of Advanced Education Services	21,064,000	2,564,000		23,628,000
3202000000000000	RESEARCH PROGRAM	6,618,000	9,307,000		15,925,000
320200100001000	Conduct of Research Services	6,618,000	9,307,000		15,925,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,261,000	2,145,000		3,406,000
330100100001000	Provision of Extension Services	1,261,000	2,145,000		3,406,000
Sub-total, Operations		370,831,000	25,906,000	20,000,000	416,737,000
Total, Regular Programs		582,955,000	76,397,000	20,000,000	679,352,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200042000	Free Higher Education		194,680,000		194,680,000
310100200051000	Completion of Education, Arts and Sciences Building, Kidapawan City Campus			30,000,000	30,000,000
310100200052000	Repair and Upgrading of National Service Training Program Building			25,000,000	25,000,000
310100200053000	Completion of General Academic Building, Libungan Campus			20,000,000	20,000,000
310100200054000	Upgrading of College of Technology Building, Kidapawan City Campus			50,000,000	50,000,000
310100200048000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200046000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200055000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kabacan in Kabacan, North Cotabato)	5,000,000		5,000,000
310100200056000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao (Kidapawan in Kidapawan City)	5,000,000		5,000,000
310100200045000	Tulong Dunong Program	2,500,000		2,500,000
310100200057000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		220,180,000	135,000,000	355,180,000
Total, Project(s)		220,180,000	135,000,000	355,180,000
TOTAL NEW APPROPRIATIONS	P 582,955,000	P 296,577,000	P 155,000,000	P 1,034,532,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

350,152

## Total Permanent Positions

350,152

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,600

## Representation Allowance

294

## Transportation Allowance

294

## Clothing and Uniform Allowance

3,900

## Honoraria

3,105

## Mid-Year Bonus - Civilian

29,178

## Year End Bonus

29,178

Cash Gift	3,250
Productivity Enhancement Incentive	3,250
Step Increment	875
Total Other Compensation Common to All	88,924
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	562
Magna Carta for Science & Technology Personnel	4,690
Lump-sum for filling of Positions - Civilian	121,660
Total Other Compensation for Specific Groups	126,912
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Other Benefits	
PAG-IBIG Contributions	779
PhilHealth Contributions	7,388
Employees Compensation Insurance Premiums	779
Loyalty Award - Civilian	140
Terminal Leave	2,304
Total Other Benefits	11,390
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Non-Permanent Positions	5,577
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Total Personnel Services	582,955
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,700
Training and Scholarship Expenses	3,964
Supplies and Materials Expenses	13,982
Utility Expenses	22,825
Communication Expenses	627
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	6,224
Repairs and Maintenance	4,944
Financial Assistance/Subsidy	209,259
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,973
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	10,456
Total Maintenance and Other Operating Expenses	296,577
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TOTAL CURRENT OPERATING EXPENDITURES	879,532
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	5,000

Total Capital Outlays	155,000
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TOTAL NEW APPROPRIATIONS	1,034,532
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