

Q.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,104,059,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 256,481,000	P 55,652,000	P 4,000,000	P 316,133,000
Support to Operations	12,380,000	1,550,000		13,930,000
Operations	<u>473,572,000</u>	<u>242,174,000</u>	<u>8,250,000</u>	<u>723,996,000</u>
HIGHER EDUCATION PROGRAM	448,833,000	219,016,000	8,250,000	676,099,000
ADVANCED EDUCATION PROGRAM	14,818,000	3,193,000		18,011,000
RESEARCH PROGRAM	8,503,000	17,741,000		26,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,418,000</u>	<u>2,224,000</u>		<u>3,642,000</u>
Total, Regular Programs	<u>742,433,000</u>	<u>299,376,000</u>	<u>12,250,000</u>	<u>1,054,059,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		5,000,000	45,000,000	50,000,000
Total, Project(s)		<u>5,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>742,433,000</u>	P	<u>304,376,000</u>
			P	<u>57,250,000</u>
				<u>1,104,059,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 126,317,000	P 55,652,000	P 4,000,000	P 185,969,000
Administration of Personnel Benefits	<u>130,164,000</u>			<u>130,164,000</u>
Sub-total, General Administration and Support	<u>256,481,000</u>	<u>55,652,000</u>	<u>4,000,000</u>	<u>316,133,000</u>
Support to Operations				
Auxiliary Services	<u>12,380,000</u>	<u>1,550,000</u>		<u>13,930,000</u>
Sub-total, Support to Operations	<u>12,380,000</u>	<u>1,550,000</u>		<u>13,930,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>448,833,000</u>	<u>219,016,000</u>	<u>8,250,000</u>	<u>676,099,000</u>
Provision of Higher Education Services	448,833,000	18,113,000	8,250,000	475,196,000
Free Higher Education		200,903,000		200,903,000
ADVANCED EDUCATION PROGRAM	<u>14,818,000</u>	<u>3,193,000</u>		<u>18,011,000</u>
Provision of Advanced Education Services	14,818,000	3,193,000		18,011,000
RESEARCH PROGRAM	<u>8,503,000</u>	<u>17,741,000</u>		<u>26,244,000</u>
Conduct of Research Services	8,503,000	17,741,000		26,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,418,000</u>	<u>2,224,000</u>		<u>3,642,000</u>
Provision of Extension Services	1,418,000	2,224,000		3,642,000
Sub-total, Operations	<u>473,572,000</u>	<u>242,174,000</u>	<u>8,250,000</u>	<u>723,996,000</u>
Total, Regular Programs	<u>742,433,000</u>	<u>299,376,000</u>	<u>12,250,000</u>	<u>1,054,059,000</u>

PROJECT(S)

Locally-Funded Project(s)

Product Development and Commercialization
of Indigenous Crop and Fish Products
Phase III

5,000,000

5,000,000

Establishment of Cacao Center of Excellence
in Research, Development, Innovations and
Capacity Enhancement

45,000,000

45,000,000

Sub-total, Locally-Funded Project(s)

5,000,000

45,000,000

50,000,000

Total, Project(s)

5,000,000

45,000,000

50,000,000

TOTAL NEW APPROPRIATIONSP 742,433,000P 304,376,000P 57,250,000P 1,104,059,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

466,895

Total Permanent Positions

466,895

Other Compensation Common to All

Personnel Economic Relief Allowance

17,952

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

5,236

Honoraria

3,105

Mid-Year Bonus - Civilian

38,909

Year End Bonus

38,909

Cash Gift

3,740

Productivity Enhancement Incentive

3,740

Step Increment

1,167

Total Other Compensation Common to All

113,574

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,593

Magna Carta for Science & Technology Personnel

8,716

Lump-sum for Filling of Positions - Civilian

116,732

Total Other Compensation for Specific Groups

128,041

Other Benefits	
PAG-IBIG Contributions	1,796
PhilHealth Contributions	11,166
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	485
Terminal Leave	13,432
Total Other Benefits	21,775
Non-Permanent Positions	6,148
Total Personnel Services	742,433
Maintenance and Other Operating Expenses	
Travelling Expenses	8,654
Training and Scholarship Expenses	4,251
Supplies and Materials Expenses	14,651
Utility Expenses	25,648
Communication Expenses	620
Survey, Research, Exploration and Development Expenses	10,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	171
Professional Services	1,476
General Services	7,727
Repairs and Maintenance	10,187
Financial Assistance/Subsidy	213,644
Taxes, Insurance Premiums and Other Fees	2,969
Other Maintenance and Operating Expenses	
Representation Expenses	2,210
Other Maintenance and Operating Expenses	2,168
Total Maintenance and Other Operating Expenses	304,376
Total Current Operating Expenditures	1,046,809
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,500
Machinery and Equipment Outlay	12,750
Furniture, Fixtures and Books Outlay	4,000
Total Capital Outlays	57,250
TOTAL NEW APPROPRIATIONS	1,104,059