UNIVERSITY OF SOUTHERN MINDANAO

COLLEGE OF BUSINESS, DEVELOPMENT ECONOMICS AND MANAGEMENT

ACCOUNTANCY DEPARTMENT

BACHELOR OF SCIENCE IN MANAGEMENT ACCOUNTING





AACCUP LEVEL 1 ACCREDITATION

AREA X
ADMINISTRATION

I.5. The institution allocates funds for the following services and activities:

I.5.13 extension and community services;

BUDGETARY ALLOCATION AND ACTUAL EXPENDITURES
Maintenance and Other Operating Expenses
Research and Extendion Services
FUND 101
FY 2020-2025

Agency: **UNIVERSITY OF SOUTHERN MINDANAO**

PROGRAM/ACTIVITY/PROJECT	2021		2022		2023		2024		2025	
	Allotment	Actual Expenditure	Allotment	Actual Expenditure	Allotment	Actual Expenditure	Allotment	Actual Expenditure	Allotment	Actual Expenditure
Research Program	11,854,000.00	9,636,041.63	11,854,000.00	8,819,494.98	12,287,000.00	8,973,539.01	6,369,409.00	5,461,334.88	16,732,000.00	6,209,079.25
Extension	919,413.75	894,413.75	1,395,660.00	1,395,660.00	1,782,950.98	1,392,197.69	1,136,951.34	1,042,948.53	2,184,000.00	509,380.07

Prepared by:

HERMINA B. IMBONG
Fund 01 Controller

Noted by:

SHEREEN MAE P. VILLARUZ
Head, Budget Officer

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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	473,572,000	242,174,000	8,250,000	723,996,000
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	1,418,000	2,224,000		3,642,000
Total, Regular Programs	742,433,000	299,376,000	12,250,000	1,054,059,000

B. PROJECT(S)				
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 APPROPRIATIONS	P 742,433,000	P 304,376,000	P 57,250,000	P 1,104,059,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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	130,164,000			130,164,000
Sub-total, General Administration and Support	256,481,000	55,652,000	4,000,000	316,133,000
Support to Operations				
Auxiliary Services	12,380,000	1,550,000		13,930,000
Sub-total, Support to Operations	12,380,000	1,550,000		13,930,000
Operations				
HIGHER EDUCATION PROGRAM	448,833,000	219,016,000	8,250,000	676,099,000
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	14,818,000	3,193,000		18,011,000
Provision of Advanced Education Services	14,818,000	3,193,000		18,011,000
RESEARCH PROGRAM	8,503,000	17,741,000		26,244,000
Conduct of Research Services	8,503,000	17,741,000		26,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,418,000	2,224,000		3,642,000
Provision of Extension Services	1,418,000	2,224,000		3,642,000
Sub-total, Operations	473,572,000	242,174,000	8,250,000	723,996,000
Total, Regular Programs	742,433,000	299,376,000	12,250,000	1,054,059,000